

Department of Social Services



Fiscal Year 2026 Budget Request Programs Book

Jessica Bax, Acting Director
Printed with Governor's Recommendations

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Overview

The Missouri Department of Social Services (DSS) was constitutionally established in 1974. It is charged with the health and general welfare of the people of primary public concern; to secure them there shall be established a department of social services; to provide appropriate public welfare services to promote, safeguard and protect the social well-being and general welfare of children; to help maintain and strengthen family life; and, to provide such public welfare services to aid needy persons who can be so helped to become self-supporting or capable of self-care.

The Office of the Director is charged with the responsibility of providing coordination, direction, and oversight of the following Divisions: Children's Division, Family Support Division, MO HealthNet Division, Division of Youth Services, Division of Finance and Administrative Services, and Division of Legal Services. The Office of the Director also oversees the Human Resource Center, Missouri Medicaid Audit and Compliance, State Technical Assistance Team, and the Victims Services Unit.

Our Purpose

The Department of Social Services aspires to empower Missourians to live safe, healthy, and productive lives. To achieve these ends, the Department has been working to implement the following initiatives:

- **Safety and well-being for children and youth**
 - Help build and refine systems to assure equality, outcomes-based services.
 - Develop community-based resources to serve children in state custody.
 - Identify prevention programs that can be funded now or show future promise for use of IV-E Family First funding.
 - Bolster support for Missouri resource families.
- **Economic independence for Missourians**
 - Engage with Missouri employers to identify and remove employment barriers.
 - Engage faith-based communities to enhance workforce development.
 - Deploy system and technology improvements to improve citizen experience.

- **Best in class Medicaid program**

- Transform hospital inpatient reimbursement with a rebased rate.
- Transform nursing facility rates to include acuity and quality.
- Implement Healthy Moms Healthy Babies initiative to end preventable maternal and infant health risks by connecting women to quality healthcare and supportive resources.
- Enhance Medicaid data and analytics capabilities through additional data sources.

- **High-performing teams**

- Develop a talent pipeline for future DSS employees.
- Manage with performance informed strategies.
- Identify and implement internal talent development programs.

The Department of Social Services management team will enhance our capabilities to meet these needs through a continuous and robust strategic management initiative centered on better supporting communities, customers, and team members.

- **Improving the lives of our customers**

- Orient toward customers
- Serve with transparency
- Quickly, accurately respond
- Ease of interactions
- Use informed compassion

- **Improving the lives in our communities**

- Focus on outcomes
- Engage our partners
- Provide meaningful resources for families
- Inspire our clients
- Develop skilled clients
- Improve children's lives

- **Improving the lives of our team members**

- Continuously improve through efficiency and adaptability to provide capacity
- Communicate with purpose
- Lead with integrity, respect, and compassion
- Embrace learning moments
- Make data-driven decisions
- Focus on value-added work



Department Strategic Overview: FY26 Budget

Our Purpose

The Department of Social Services aspires to empower Missourians to live safe, healthy, and productive lives. To achieve these ends, the Department has been working to implement the following initiatives:

FY 2025 Highlights and On-Going Initiatives

- **Improving the lives of our customers**
 - Eliminating the backlog of Medicaid applications to meet federal compliance requirements.
 - The Hogan Street Replacement Project as well as several other facility improvement projects continue to be underway to assist numerous children served by the Division of Youth Services.
 - Integration of existing and new technologies to streamline and improve the customer-service focus of the Department. These include, but are not limited to:
 - Continue to improve Genesys call center system technology to better serve citizens through call center functions.
 - Current workflow assignment and monitoring system to reduce application processing times and adjustments are made to the workflow as needed to increase productivity.
 - Continue to improve on-line chat bot and service-by-text system to reduce call wait times in the DSS call center.
 - Improved services through the MyDSS system aimed at improving customer experience for benefit application and processing.
 - Modernizing the MACSS child support application by providing a web-delivered user interface with modern and intuitive navigation accessed through a web browser internet connection.
 - Development of a parent portal as a tool for communication and service delivery to youth in foster care.
 - Continue to improve the on-line appointment scheduling system that allows customers to choose when they would like to speak with a person to assist in completing their program application and recertification process.
 - Continued work towards procuring services and implementation of a new FACES system that serves as the case management system of record for numerous DSS clients.
 - Development and implementation of a DYS case management solution with expected rollout in the fall of 2025.

- **Improving the lives in our communities**

- Continuing to modernize and update provider rates to include DRG methodology for hospitals and value-based and acuity-based arrangements for nursing facilities.
- Multiple efforts have been completed and more underway for Healthy Moms and Healthy Babies in Missouri, including value-based payments for healthy birth weight and early notification of pregnancy.
- ToRCH (Transformation of Rural Community Health) is a pilot, currently in six rural hospitals, focused on reducing Medicaid costs and improving population health in rural counties, with the intent to expand the program in the future.
- Create supports and opportunities for blind and visually impaired persons to attain employment through Missouri's top-performing Rehabilitation Services for the Blind.
- Partnering with key stakeholders to identify areas that cause barriers that prevent individuals from accessing their benefits or contact with the agency to obtain and maintain benefits.

- **Improving the lives of our employees**

- Implementation of new hiring and retention strategies to reduce caseloads, overtime expectations, and on-call circumstances that are driving burn-out and departure by new and seasoned veteran employees alike.
- Implement a hybrid training model that allows for self-directed online training along with instructor led training with local supervisory support. This will allow staff to start training immediately and move through training at a speed that best suits their learning capacity. Staff must meet proficiency metrics and milestones throughout their training period.
- Offering flexible work schedules based on the agency's business need. This allows employees to better balance work and homelife reducing requested leave time.
- Assessing office space for safety concerns based on office location and layout.
- Work to utilize flexibilities provided by the General Assembly to increase employee salaries in targeted high-need, high-risk positions.
- Design and implementation of new technology platforms that will improve efficiency, reduce data entry redundancy, and become more intuitive for employees that will focus on the necessity of improved customer service to Missourians to include an enhanced provider directory via Missouri Medicaid Audit & Compliance's new provider enrollment solution.

FY 2026 Preview

Utilizing these themes as our framework, DSS is poised to transform the focus and delivery of services for our customers, communities, and employees.

- **Improving the lives of our customers**

- Reduce wait times, processing times, and challenges associated with service delivery by DSS.
- Utilize technology to maximize the transparency and ease of service delivery to our customers.
- Provide on-going services to eligible Missourians throughout the post unwind of the public health emergency transition period into normal operations.
- Provide continued program education to inform participants of program and systematic changes that affect the way they access the agency.
- Continued structure and strengthening of prevention services (Team Decision Making & Family First Prevention Services Act).

- **Improving the lives in our communities**

- Development of a Beneficiary Advisory Council and Medicaid Advisory Committee to expand stakeholder engagement, community engagement, and media engagement through transparent on-going communication efforts that provide a stabilizing partnership for on-going service delivery.
- Engage stakeholders earlier in the social service delivery process to improve outcomes for children, youth, and families through creative partnerships and better asset and resource allocation.
- Expand the network of programs, services, and available foster and adoption care placements for children in emergency and on-going residential needs.
- Improve the quality of circuit-based recruitment and retention plans to increase the number of foster homes that better match the foster care child demographic and more accurately identify the support needed by existing foster and relative providers.
- Co-sponsor a training opportunity in partnership with OSCA, Children's Division, and national expert to bring national best practices in parenting time and work with families impacted by substance use to legal and judicial partners, agency staff, and multidisciplinary team members to better support timely reunification.

- **Improving the lives of our employees**

- Demonstrate a pressing, data-supported case for improving compensation for attraction, retention, and development of targeted DSS employees.
- Improve staffing ratios for Division of Youth Services team members that are providing direct care services for some of Missouri's most at-risk and vulnerable youth.
- Enhance security and safety resources for DSS employees both at state-operated facilities where clients are present, but also for those conducting field visits and services.
- Provide risk and safety assessment training and coaching follow-up for supervisors and front-line staff.

State Auditor's Reports and Oversight Evaluations

Program or Division Name	Type of Report	Date Issued	Website
State of Missouri Single Audit Year Ended June 30, 2015	State Auditor's Report Report No. 2016-016	03/2016	www.auditor.mo.gov Audit Reports
State of Missouri Single Audit Year Ended June 30, 2016	State Auditor's Report Report No. 2017-018	03/2017	www.auditor.mo.gov Audit Reports
State of Missouri Single Audit Year Ended June 30, 2017	State Auditor's Report Report No. 2018-016	03/2018	www.auditor.mo.gov Audit Reports
Social Services/Family Support Division Supplemental Nutrition Assistance Program (SNAP) Data Analytics Program	State Auditor's Report Report No. 2018-032	06/2018	www.auditor.mo.gov Audit Reports
Domestic Violence Shelter Funding Year Ended December 31, 2017	State Auditor's Report Report No. 2018-087	09/2018	www.auditor.mo.gov Audit Reports
Social Services/Family Support Division Temporary Assistance for Needy Families (TANF) Data Analytics	State Auditor's Report Report No. 2018-105	10/2018	www.auditor.mo.gov Audit Reports
Social Services/MO HealthNet Division Home and Community Based Services	State Auditor's Report Report No. 2018-125	12/2018	www.auditor.mo.gov Audit Reports
Social Services/Children's Division Child Abuse and Neglect Hotline Unit	State Auditor's Report Report No. 2018-133	12/2018	www.auditor.mo.gov Audit Reports
Social Services/MO HealthNet Division Prescription Drug Oversight	State Auditor's Report Report No. 2018-134	12/2018	www.auditor.mo.gov Audit Reports
State of Missouri Single Audit Year Ended June 30, 2018	State Auditor's Report Report No. 2019-021	03/2019	www.auditor.mo.gov Audit Reports

State Auditor's Reports and Oversight Evaluations

Program or Division Name	Type of Report	Date Issued	Website
Comprehensive Annual Financial Report - Report on Internal Control, Compliance, and Other Matters Year Ended June 30, 2019	State Auditor's Report Report No. 2020-010	03/2020	www.auditor.mo.gov Audit Reports
State of Missouri Single Audit Year Ended June 30, 2019	State Auditor's Report Report No. 2020-014	03/2020	www.auditor.mo.gov Audit Reports
Social Services/ MO HealthNet Division and Family Support Division Medicaid Managed Care Program	State Auditor's Report Report No. 2020-088	11/2020	www.auditor.mo.gov Audit Reports
Comprehensive Annual Financial Report - Report on Internal Control, Compliance, and Other Matters Year Ended June 30, 2020	State Auditor's Report Report No. 2021-017	03/2021	www.auditor.mo.gov Audit Reports
State of Missouri Single Audit Year Ended June 30, 2020	State Auditor's Report Report No. 2021-024	05/2021	www.auditor.mo.gov Audit Reports
Annual Comprehensive Financial Report Report on Internal Control, Compliance, and Other Matters Year Ended June 30, 2021	State Auditor's Report Report No. 2022-022	03/2022	www.auditor.mo.gov Audit Reports
State of Missouri Single Audit Year Ended June 30, 2021	State Auditor's Report Report No. 2022-043	07/2022	www.auditor.mo.gov Audit Reports
Annual Comprehensive Financial Report	State Auditor's Report	05/2023	www.auditor.mo.gov
Year Ended June 30, 2022	Report No. 2023-022		Audit Reports

State Auditor's Reports and Oversight Evaluations

Program or Division Name	Type of Report	Date Issued	Website
State of Missouri Single Audit Year Ended June 30, 2022	State Auditor's Report Report No. 2023-030	07/2023	www.auditor.mo.gov Audit Reports
Annual Comprehensive Financial Report Year Ended June 30, 2023	State Auditor's Report Report No. 2024-036	05/2024	www.auditor.mo.gov Audit Reports
State of Missouri Single Audit Year Ended June 30, 2023	State Auditor's Report Report No. 2024-063	09/2024	www.auditor.mo.gov Audit Reports

The chart above includes audits released by the State Auditor's Office in FY16, FY17, FY18, FY19, FY20, FY21, FY 22, FY 23 and FY 24.

Programs Subject To Missouri Sunset Act				
Program	Statutes Establishing	Sunset Date*	Termination Date	Review Status
Supplemental Nutrition Assistance Program (SNAP) - Pilot Program for Access to Fresh Food	§208.018 Sunset Clause: §208.018.6.	August 28, 2027	September 1, 2028	HB 432 (2021) extended the sunset date to six years after Aug. 28, 2021. SB 680 (2014) and SB 727 (2014) authorized a Pilot Program to supplement the Supplemental Nutrition Assistance Program. The pilot program provides SNAP participants with access and ability to purchase fresh food at farmers' markets.
Hand-Up Program	§208.053 Sunset Clause: §208.053.5.	Sunset Removed		SB 45 & 90 merged with SB 106 (2023) and removed the expiration date of the Hand-Up Program. SB 683 (2022) Section 208.053 transferred to the department of elementary and secondary education. HB 432 (2021) applicants to receive transitional child care benefits. CD, subject to appropriation, to implement a pilot by July 1, 2022.
Ground Ambulance Service Reimbursement Allowance	§190.800 - 190.839 Expiration Date: §190.839	September 30, 2029		SB 748 (2024) extended the expiration date for the Ground Ambulance Service Reimbursement Allowance to September 30, 2029. SB 1 (First Extraordinary Session 2021) extended the expiration date for the Ground Ambulance Service Reimbursement Allowance to September 30, 2024. HB 2456 (2020) extended the expiration date for the Ground Ambulance Service Reimbursement Allowance to September 30, 2021. SB 29 (2019) extended the expiration date for the Ground Ambulance Service Reimbursement Allowance to September 30, 2020. SB 775 (2018) extended the expiration date for the Ground Ambulance Service Reimbursement Allowance to September 30, 2019. HB 1534 (2016) extended the expiration date for the Ground Ambulance Service Reimbursement Allowance to September 30, 2018. The Ground Ambulance Service Reimbursement Allowance is a critical funding stream to provide state matching funds for federal reimbursement under the state/federal Medicaid program.

Programs Subject To Missouri Sunset Act				
Program	Statutes Establishing	Sunset Date*	Termination Date	Review Status
Nursing Facility Reimbursement Allowance	§198.401 - 198.439 Expiration Date: §198.439	September 30, 2029		<p>SB 748 (2024) extended the expiration date for Nursing Facility Reimbursement Allowance to September 30, 2029.</p> <p>SB 1 (First Extraordinary Session 2021) extended the expiration date for the Nursing Facility Reimbursement Allowance to September 30, 2024. HB 2456 (2020) extended the expiration date for the Nursing Facility Reimbursement Allowance to September 30, 2021. SB 29 (2019) extended the expiration date for the Nursing Facility Reimbursement Allowance to September 30, 2020. SB 775 (2018) extended the expiration date for the Nursing Facility Reimbursement Allowance to September 30, 2019. HB 1534 (2016) extended the expiration date of the Nursing Facility Reimbursement Allowance to September 30, 2018.</p> <p>The Nursing Facility Reimbursement Allowance is a critical funding stream to provide state matching funds for federal reimbursement under the state/federal Medicaid program.</p>
Medicaid Managed Care Organization Reimbursement Allowance	§208.437 Expiration Date: §208.437.5.	September 30, 2029		<p>SB 748 (2024) extended the expiration date for the Medicaid Managed Care Organization Reimbursement Allowance to September 30, 2029.</p> <p>SB 1 (First Extraordinary Session 2021) extended the expiration date for the Medicaid Managed Care Organization Reimbursement Allowance to September 30, 2024. HB 2456 (2020) extended the expiration date for the Medicaid Managed Care Organization Reimbursement Allowance to September 30, 2021. SB 29 (2019) extended the expiration date for the Medicaid Managed Care Reimbursement Allowance to September 30, 2020. SB 775 (2018) extended the expiration date of the Medicaid Managed Care Reimbursement Allowance to September 30, 2019. HB 1534 (2016) extended the expiration date of the Medicaid Managed Care Reimbursement Allowance to September 30, 2018.</p> <p>Although allowable in statue, current federal law does not allow the state to operate the MO HealthNet Managed Care Reimbursement Allowance because it is not a broad based tax.</p>

Programs Subject To Missouri Sunset Act				
Program	Statutes Establishing	Sunset Date*	Termination Date	Review Status
Federal Reimbursement Allowance	§208.453 - 208.480 Expiration Date: §208.480	September 30, 2029		<p>SB 748 (2024) extended the expiration date for the Federal Reimbursement Allowance to September 30, 2029.</p> <p>SB 1 (First Extraordinary Session 2021) extended the expiration date for the Federal Reimbursement Allowance to September 30, 2024.</p> <p>HB 2456 (2020) extended the expiration date for the Federal Reimbursement Allowance to September 30, 2021. SB 29 extended the expiration date for the Federal Reimbursement Allowance to September 30, 2020. SB 775 (2018) extended the expiration date of the Federal Reimbursement Allowance to September 30, 2019. HB 1534 (2016) extended the expiration date of the Federal Reimbursement Allowance to September 30, 2018.</p> <p>The Federal Reimbursement Allowance (hospital tax) is a critical funding stream to provide state matching funds for federal reimbursement under the state/federal Medicaid program.</p>
Pharmacy Tax	§ 338.500 - 338.550 Expiration Date: §338.550.2.	September 30, 2029		<p>SB 748 (2024) extended the expiration date for the Pharmacy Tax to September 30, 2029.</p> <p>SB 1 (First Extraordinary Session 2021) extended the expiration date for the Pharmacy Tax to September 30, 2024. HB 2456 (2020) extended the expiration date for the Pharmacy Tax to September 30, 2021. SB 29 (2019) extended the expiration date for the Pharmacy Tax to September 30, 2020. SB 775 (2018) extended the expiration date of the Pharmacy Tax to September 30, 2019. HB 1534 (2016) extended the expiration date of the Pharmacy Tax to September 30, 2018.</p> <p>The Pharmacy Tax is a critical funding stream to provide state matching funds for federal reimbursement under the state/federal Medicaid program.</p>

Programs Subject To Missouri Sunset Act				
Program	Statutes Establishing	Sunset Date*	Termination Date	Review Status
Assessment on Intermediate Care Facilities for the Intellectually Disabled	§633.401 Expiration Date: §633.401.16.	September 30, 2029		SB 748 (2024) extended the expiration date for the Assessment on Intermediate Care Facilities for the Intellectually Disabled to September 30, 2029. SB 1 (First Extraordinary Session 2021) extended the expiration date for the Assessment on Intermediate Care Facilities for the Intellectually Disabled to September 30, 2024. HB 2456 (2020) extended the expiration date for the Assessment on Intermediate Care Facilities for the Intellectually Disabled to September 30, 2021. SB 29 (2019) extended the expiration date for the Assessment on Intermediate Care Facilities for the Intellectually Disabled Intermediate Care Facility for the Intellectually Disabled to September 30, 2020. SB 775 (2018) extended the termination date of the Intermediate Care Facility for the Intellectually Disabled to September 30, 2019. HB 1534 (2016) extended the termination date of the Assessment on Intermediate Care Facilities for the Intellectually Disabled to September 30, 2018. The Assessment on Intermediate Care Facilities for the Intellectually Disabled is a critical funding stream to provide state matching funds for federal reimbursement to under the state/federal Medicaid program.
Missouri Rx Plan	§208.780 - 208.798 Termination Date: §208.798	August 28, 2029		HB 2400 (2022) extended the termination date to August 28, 2029. SB 139 (2017) extended the termination date to August 28, 2022. SB754 extended the termination date to August 28, 2017. HB 412 (2011) extended the termination date for the Missouri Rx Program from the Missouri Senior Rx Program to August 28, 2014. The Missouri Rx Program provides prescription drug assistance benefits to the elderly and disabled.
Contributions to Maternity Homes Tax Credit	§135.600	Sunset Removed		HB 430 (2021) removed sunset clause. HBs 1288, 1377 & 2050 (2018) extended the sunset date of the Contributions to Maternity Homes Tax Credit to December 31, 2024. HB 1132 (2014) authorized the Contributions to Maternity Homes Tax Credit until June 30, 2020. The Maternity Homes Tax Credit is an amount equal to fifty percent of the amount the taxpayer contributed to a maternity home.
Diaper Bank Tax Credit	§135.621 Sunset Clause: §135.621.11.	December 31, 2024	September 1, 2025	HBs 1288, 1377 & 2050 (2018) authorized the Diaper Bank Tax Credit. The Diaper Bank Tax Credit sunsets December 31, 2024. Beginning July 1, 2019, allows a taxpayer to claim a tax credit in an amount equal to fifty percent of the amount of the taxpayer's contributions to a diaper bank.

Programs Subject To Missouri Sunset Act				
Program	Statutes Establishing	Sunset Date*	Termination Date	Review Status
Ticket-to-Work Health Assurance Program	§208.146 Expiration Date: §208.146.9.	August 28, 2025		SBs 45&90 and SB 106 (2023) amends the Ticket-to-Work Program but does not change the expiration date. SB 514 (2019) extended the termination date for the Ticket-to-Work Program to August 28, 2025. SB 577 (2007) authorized the Ticket-to- Work Program. SB 127 (2013) extended the termination date to August 28, 2019. The Ticket-to-Work Program allows medical assistance to be paid for a person who is employed, subject to appropriations and in accordance with the federal Ticket to Work and Work Incentives Improvement Act of 1999.
Champion For Children Tax Credit	§135.341 Sunset Clause: §135.341.9.	December 31, 2025	September 1, 2026	HBs 1288, 1377 & 2050 (2018) extended the sunset date of the Champion For Children Tax Credit to December 31, 2025. SBs 20, 15 & 19 (2013) authorized the Champion For Children Tax Credit to December 31, 2019. The Champion For Children Tax Credit may be claimed for an amount up to fifty percent of a contribution to three qualified agencies: CASA, child advocacy centers, or crisis care centers.
Pregnancy Resource Center Tax Credit	§135.630 Sunset Clause: §135.630.9.	Sunset Removed		HB 126 (2019) removed section 23.253 (MO Sunset Act) from this section 135.630. HBs 1288, 1377 & 2050 (2018) extended the sunset to December 31, 2024. SBs 20, 15, & 19 (2013) reauthorized the Pregnancy Resource Center Tax Credit with a sunset of December 31, 2019. HB 1485 (2006) authorized the Pregnancy Resource Center Tax Credit with a sunset of August 28, 2012. The Pregnancy Resource Center Tax Credit allows people to claim tax credits for donations to qualified pregnancy resource centers.

PROGRAM DESCRIPTION

Department: Social Services

AB Section(s): 11.005

Program Name: Office of Director

Program is found in the following core budget(s): Office of Director

1a. What strategic priority does this program address?

Safe Children, Healthy and Prosperous Missourians

1b. What does this program do?

Mission: Empower Missourians to live safe, healthy, and productive lives

The Office of the Director for the Department of Social Services is dedicated to making a positive difference in the lives of Missourians. Through effective use of the people's money, quality service and assistance, innovation, and continued ongoing improvements, the organization is holistically committed to helping Missouri citizens first with honor, dignity, and excellence. In its leadership role, this office operates under these guiding principles:

- Results
- Excellence in Service
- Proficiency
- Integrity
- Inclusiveness
- Stewardship
- Accountability

The Missouri Department of Social Services (DSS) was constitutionally established in 1974. It is charged with the health and general welfare of the people of primary public concern; to secure them there shall be established a department of social services; to provide appropriate public welfare services to promote, safeguard and protect the social well-being and general welfare of children; to help maintain and strengthen family life; and, to provide such public welfare services to aid needy persons who can be so helped to become self-supporting or capable of self-care.

The department has six divisions (Children's Division, Family Support Division, MO HealthNet Division, Division of Youth Services, Division of Finance and Administrative Services, and Division of Legal Services) and five offices (Human Resource Center, Children's Division Residential Unit, Missouri Medicaid Audit and Compliance, State Technical Assistance Team, and Strategic Performance and Innovations) reporting to the Office of the Director. The core functions of the Department are:

- Child Protection and Permanency
- Youth Rehabilitation
- Access to Quality Health Care
- Maintaining and Strengthen Families

The oversight provided by the Director's Office establishes a firm foundation and sets a positive tone to ensure the department and its employees are responsible public servants, who efficiently deliver high quality services to citizens, are committed to optimizing resources for greater impact, and who continuously promote and rapidly transcend leadership programs to identify and cultivate generational leaders and promote better government.

PROGRAM DESCRIPTION

Department: Social Services

AB Section(s): 11.005

Program Name: Office of Director

Program is found in the following core budget(s): Office of Director

2a. Provide an activity measure(s) for the program.

The Office of the Director supports all Department of Social Services' programs. Program activity measures are found in the respective departmental division sections.

2b. Provide a measure(s) of the program's quality.

The Office of the Director supports all Department of Social Services' programs. Program quality measures are found in the respective departmental division sections.

2c. Provide a measure(s) of the program's impact.

The Office of the Director supports all Department of Social Services' programs. Program impact measures are found in the respective departmental division sections.

2d. Provide a measure(s) of the program's efficiency.

The Office of the Director supports all Department of Social Services' programs. Program efficiency measures are found in the respective departmental division sections.

PROGRAM DESCRIPTION

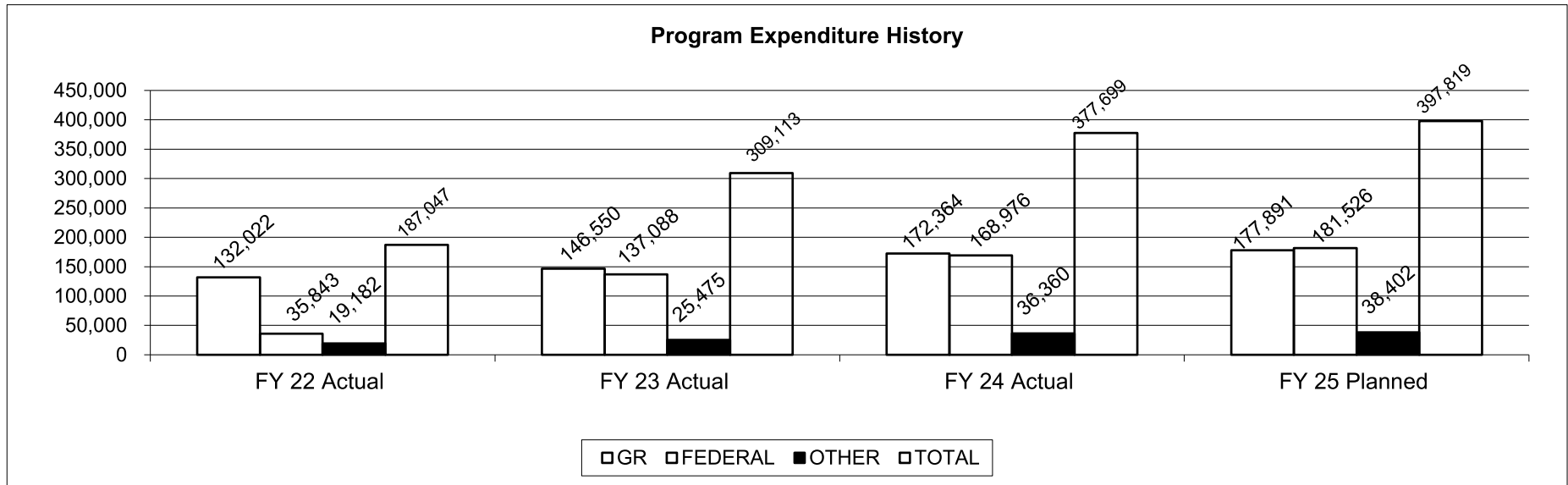
Department: Social Services

AB Section(s): 11.005

Program Name: Office of Director

Program is found in the following core budget(s): Office of Director

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



Planned FY 2025 expenditures are net of reserves and reverted.

4. What are the sources of the "Other " funds?

Child Support Enforcement Collections Fund (0169)

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

State Statute: Section 660.010, RSMo.

6. Are there federal matching requirements? If yes, please explain.

Expenditures are allocated across the department based on FTE counts and charged to corresponding grants or used as maintenance of effort as appropriate.

7. Is this a federally mandated program? If yes, please explain.

No.

PROGRAM DESCRIPTION

Department: Social Services

AB Section(s): 11.010

Program Name: Office of the Director

Program is found in the following core budget(s): Childrens Division Residential Program Unit

1a. What strategic priority does this program address?

Safety, wellbeing, behavior support and rehabilitative treatment services for foster care youth.

1b. What does this program do?

The Residential Program Unit personnel encompass three (3) distinct teams that are responsible for:

- Licensing and regulatory oversight of licensed residential treatment agencies,
- Notification requirements associated with license exempt residential care facilities (HB 557),
- Coordination of residential treatment services, residential contract development,
- Management of child specific contracts,
- Monitoring specific to the services provided through the CD residential treatment program.

The children served through the residential treatment program are those with needs that cannot be managed in a less restrictive setting, therefore, requiring placement in a safe, secure, 24/7 supervised setting. This program leads the effort in the coordination of residential rehabilitative services for children in care that may have delinquency histories, are medically fragile, are pregnant and/or parenting, have been abused or neglected, and/or who have emotional and/or psychological difficulties. Personnel working within this program have access to various levels of residential services depending on the specific needs of the child. Two basic federal funding streams partially help fund Residential Treatment: Title IV-E (Foster Care, and Adoption and Guardianship Assistance) and Title XIX (Medicaid). Residential contractors provide room and board, supervision, and therapeutic rehabilitative services to children within their programs. Rehabilitative services are necessary to address the behavioral needs of children and transition them to community-based settings through rehabilitative planning, evaluation, and service delivery. Children who receive such services have completed a Childhood Severity of Psychiatric Illness (CSPI) assessment to establish eligibility. A portion of the children and youth receive residential services as a result of an emergency need for placement, or are young women in need of maternity and infant care, rather than because of behavioral needs.

Residential treatment agencies are licensed and provide residential treatment services associated with the following levels of care:

- Emergency Shelter – temporary living arrangement other than their own home, which will assure a safe and protected environment.
- Level 2/Moderate/Residential – for children who are in need of twenty-four hour care for moderate behavioral needs.
- Level 3/Severe/Residential – for children who are in need of twenty-four hour care in a stable, structured, therapeutic environment that focuses on treatment.
- Level 4/Psychiatric/Intensive – for children previously in acute psychiatric hospital or children whose treatment needs are beyond severe.
- Aftercare Services – short term intensive services provided to eligible youth and their families to expedite the youth's return home from residential care.
- Maternity Residential Services – services are for pregnant adolescents for whom a family or family-like resource is not available.
- Maternity Residential Services with Infant – services for parenting adolescents and their newborn infants, for whom a family or family-like resource is not available.

PROGRAM DESCRIPTION

Department: Social Services

AB Section(s): 11.010

Program Name: Office of the Director

Program is found in the following core budget(s): Childrens Division Residential Program Unit

- Infant/Toddler Residential Services – services directed toward children under the age of seven, including those who are medically fragile, drug/alcohol-affected, and/or severely emotionally disturbed for whom a family or family-like resource is not available.

Qualified Residential Treatment Programs (QRTPs)-These are residential treatment programs that are IV-E reimbursable since the passage of the Family First Prevention Services Act and now part of the CD residential treatment service array. These residential programs provide short term residential treatment services to children deemed appropriate to be placed by the independent assessor. A QRTP must meet the following criteria:

- Licensed in accordance with the Title IV-E requirements and accredited by one of the following:
 - The Commission on Accreditation of Rehabilitation Facilities (CARF)
 - Joint Commission on Accreditation of Healthcare Organizations (JCAHO)
 - Council on Accreditation (COA)
 - The Teaching Family Association (TFA)
 - Educational Assessment Guidelines Leading Toward Excellence (EAGLE)
 - Any other independent, not-for-profit accrediting organization approved by the Secretary.
- Utilizes a trauma-informed treatment model that includes service of clinical needs and can implement the treatment identified for the child by the required 30-day assessment of the appropriateness of the residential which may include a QRTP placement.
- Provide care within the scope of their practice as defined by state law.
- Must be staffed by registered or licensed nursing staff (not required to be employed by the organization; however, must be accessible 24 hours per day, 7 days per week).
- Facilitates and documents outreach efforts made to the family members of the child including siblings and maintains contact information for any known biological family and fictive kin of the child.
- Be inclusive of family members in the treatment process if possible and capable of documenting the extent of their involvement.
- Provide discharge planning and offer at least six months of family-based aftercare support post-discharge.

Residential Care Facility	Maint.	Non-Reimbursable Medically Necessary	Total Daily Care Rate
QRTP & IMD Maintenance Daily Rate - Level II	\$80.96	\$113.51	\$194.47
QRTP & IMD Maintenance Daily Rate - Level III	\$99.57	\$139.59	\$239.16
QRTP & IMD Maintenance Daily Rate - Level IV	\$105.35	\$148.45	\$253.80
QRTP & NON-IMD Maintenance Daily Rate - Level II	\$80.96	\$113.51	\$194.47
QRTP & NON-IMD Maintenance Daily Rate - Level III	\$99.57	\$139.59	\$239.16
QRTP & NON-IMD Maintenance Daily Rate - Level IV	\$105.32	\$148.45	\$253.77

PROGRAM DESCRIPTION

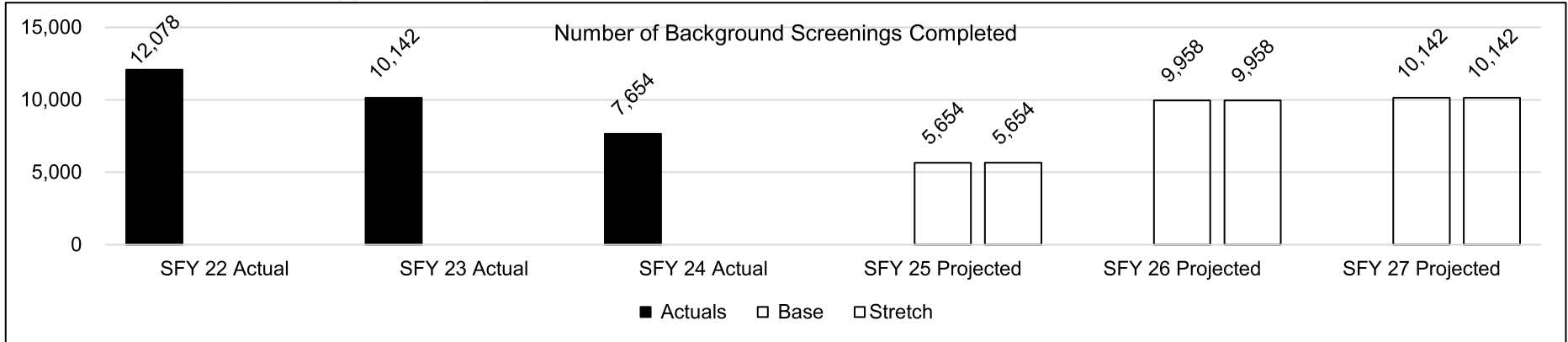
Department: Social Services

AB Section(s): 11.010

Program Name: Office of the Director

Program is found in the following core budget(s): Childrens Division Residential Program Unit

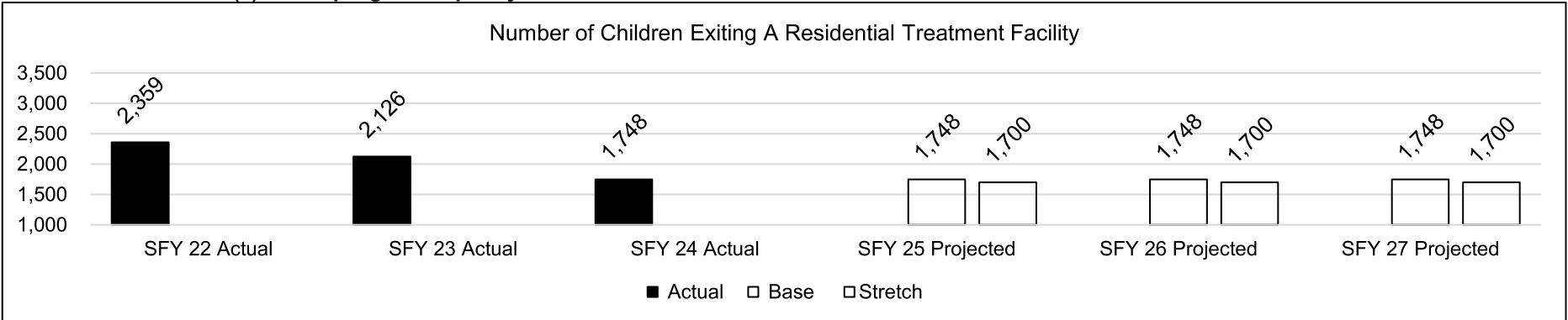
2a. Provide an activity measure(s) for the program.



SFY22 - The Background Screening Unit (BSU) began screenings in October 2021 as a requirement of HB 557.

SFY25 - Projection calculation is based on approximately 2,000 less screenings due.

2b. Provide a measure(s) of the program's quality.



This measure was selected as a way to illustrate the number of children who receive rehabilitative services in a residential setting, are stabilized and ultimately deemed appropriate to return to a less restrictive environment; which serves as a quality indicator of services provided in residential settings.

PROGRAM DESCRIPTION

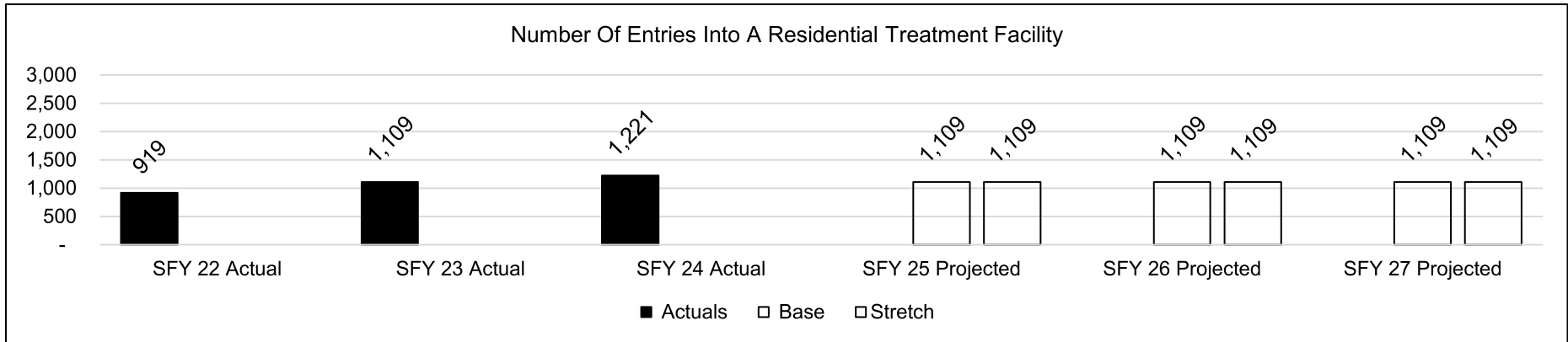
Department: Social Services

AB Section(s): 11.010

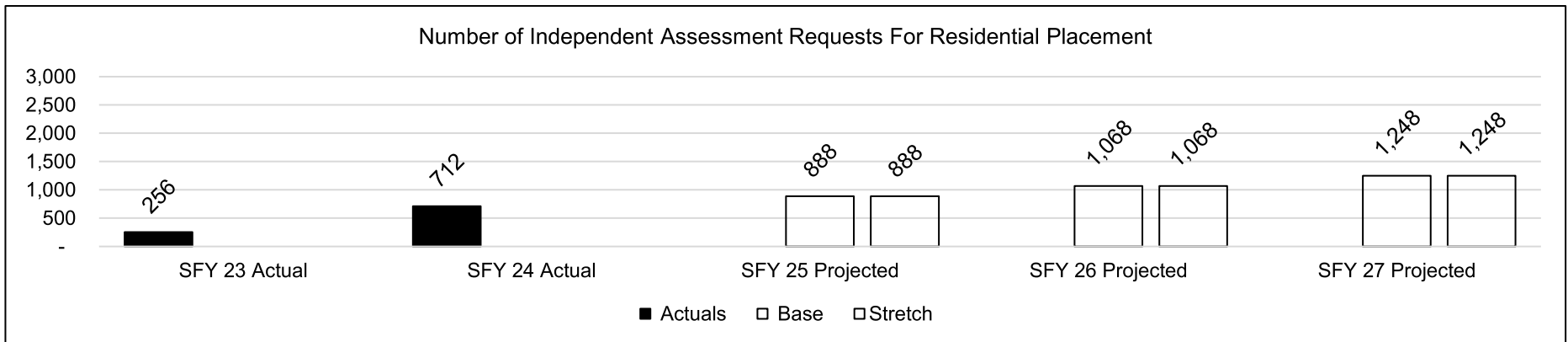
Program Name: Office of the Director

Program is found in the following core budget(s): Childrens Division Residential Program Unit

2c. Provide a measure(s) of the program's impact.



2d. Provide a measure(s) of the program's efficiency.



SFY23 - Independent Assessments began October 1, 2022 as a requirement of the Family First Prevention Services Act (FFPSA). Data Collection began in April, 2023.

PROGRAM DESCRIPTION

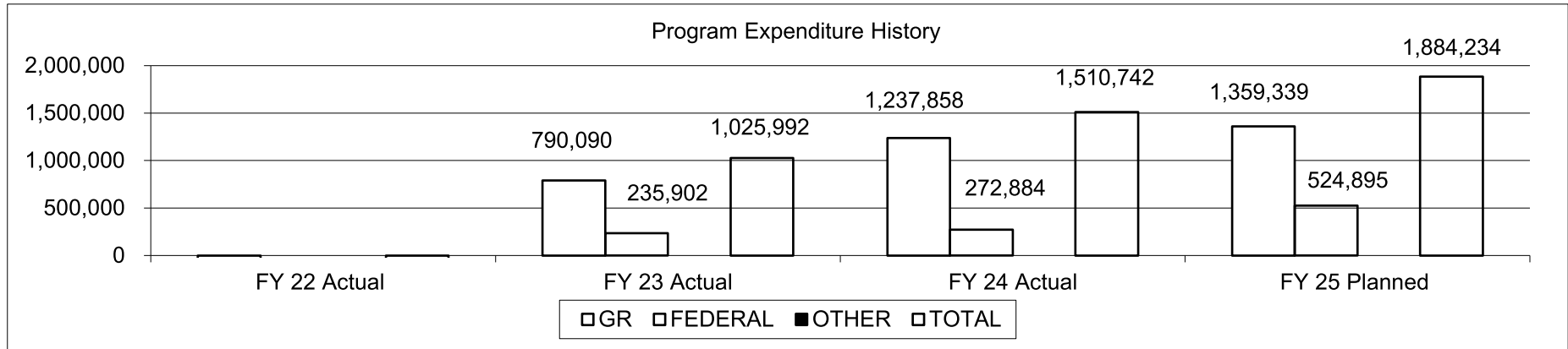
Department: Social Services

AB Section(s): 11.010

Program Name: Office of the Director

Program is found in the following core budget(s): Childrens Division Residential Program Unit

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include



Planned FY 2025 expenditures are net of reverted.

4. What are the sources of the "Other " funds?

N/A

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

State statute: Sections 208.204, 210.122, 210.481 - 210.531, RSMo.;

Federal: 42 USC Sections 670, and 5101; 13 CSR 35-30.010; 13 CSR 35-71

6. Are there federal matching requirements? If yes, please explain.

Expenditures on behalf of eligible IV-E children and youth are reimbursable at the IV-E program rate, which is the FMAP (Federal Medical Assistance Percentage). The FMAP fluctuates annually based on state and national economic and population data, but generally the state matching requirement is around 35% and the federal match is around 65%.

7. Is this a federally mandated program? If yes, please explain.

Yes. The federal Child Welfare Act and the federal Child Abuse Prevention and Treatment Act obligate Missouri to care for children who have been abused and neglected.

PROGRAM DESCRIPTION

Department: Social Services

AB Section(s): 11.015

Program Name: Office of Director

Program is found in the following core budget(s): Federal Grants and Donations

1a. What strategic priority does this program address?

Centralized mechanism for new grants

1b. What does this program do?

This appropriation provides the department with a centralized administrative mechanism to receive and expend new grants as they become available during the fiscal year. The Division of Finance and Administrative Services coordinates the use of this authority for the department as divisions pursue sources other than General Revenue for funding. New grants and donations provide opportunities to sustain a level of service delivery and fund program development that will better serve Missourians. Without this appropriation, the department would be forced to delay use of new grants and donations until emergency or supplemental appropriations are approved.

This appropriation is primarily used for one-time and/or time-limited federal grants and may support a wide variety of expenditures, including staff, for effective administration of the grant or donation. House Bill 11 language for this appropriation requires the department to notify the General Assembly of any new funds and the purpose for which they will be expended. New grants spent through this appropriation are transferred to the grantee division's budget through the appropriation process when it is anticipated that funding will continue for years after the grant is first received. Exceptions to this rule are made in those cases when the department is acting in an administrative capacity.

2a. Provide an activity measure (s) for the program.

No performance measures are included for this program as it is an accounting mechanism.

2b. Provide a measure(s) of the program's quality.

No performance measures are included for this program as it is an accounting mechanism.

2c. Provide a measure(s) of the program's impact.

No performance measures are included for this program as it is an accounting mechanism.

2d. Provide a measure(s) of the program's efficiency.

No performance measures are included for this program as it is an accounting mechanism.

PROGRAM DESCRIPTION

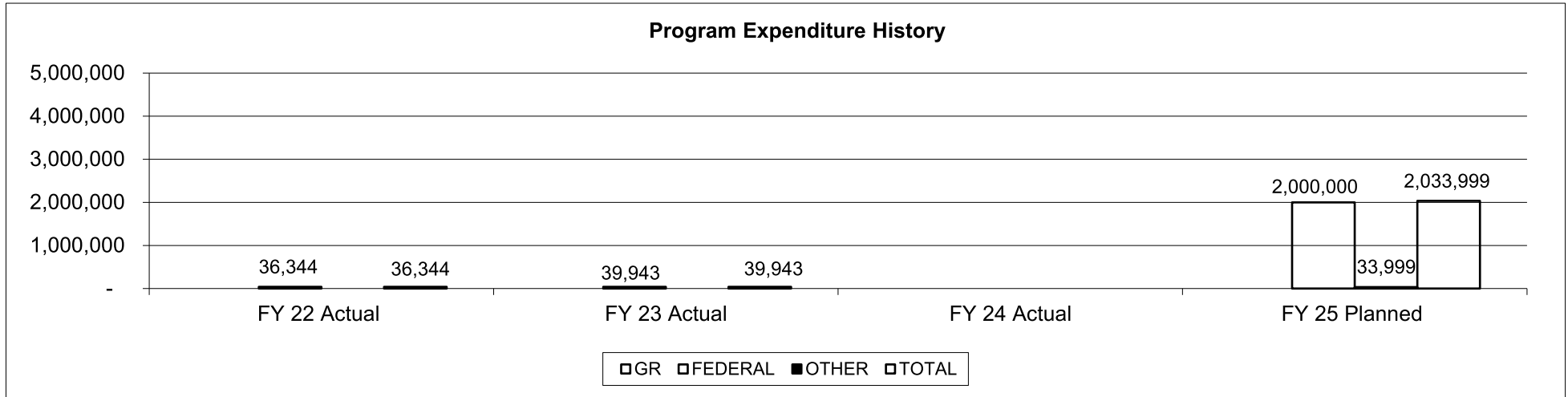
Department: Social Services

AB Section(s): 11.015

Program Name: Office of Director

Program is found in the following core budget(s): Federal Grants and Donations

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



4. What are the sources of the "Other " funds?

Family Services Donations Fund (0167)

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Chapter 660, RSMo.

6. Are there federal matching requirements? If yes, please explain.

Some federal grants require a state match which is expended from the grantee division's budget. The percentage of required state match depends on the grant.

7. Is this a federally mandated program? If yes, please explain.

No.

PROGRAM DESCRIPTION

Department: Social Services

AB Section(s): 11.020

Program Name: Office of the Director

Program is found in the following core budget(s): OA IT Federal Transfer

1a. What strategic priority does this program address?

Fund Transfer

1b. What does this program do?

This section was created in FY24 as a non-count transfer authority from the Department of Social Services Federal Fund (0610) to the OA Information Technology Federal Fund (0165). The funds transferred from DSS to OA cover the personal services (PS) expenses for OA DSS ITSD staff.

2a. Provide an activity measure(s) for the program.

No performance measures are included for this program as it is an accounting mechanism.

2b. Provide a measure(s) of the program's quality.

No performance measures are included for this program as it is an accounting mechanism.

2c. Provide a measure(s) of the program's impact.

No performance measures are included for this program as it is an accounting mechanism.

2d. Provide a measure(s) of the program's efficiency.

No performance measures are included for this program as it is an accounting mechanism.

PROGRAM DESCRIPTION

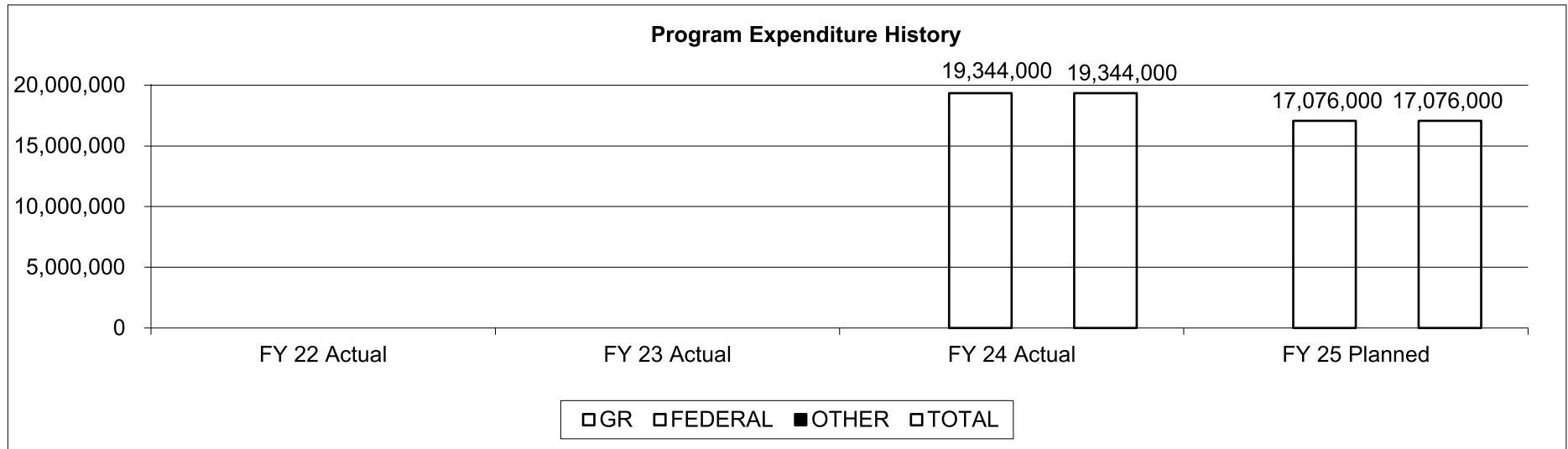
Department: Social Services

AB Section(s): 11.020

Program Name: Office of the Director

Program is found in the following core budget(s): OA IT Federal Transfer

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



4. What are the sources of the "Other " funds?

N/A

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

State Statute : AB 11 (DSS Appropriation Bill)

6. Are there federal matching requirements? If yes, please explain.

No.

7. Is this a federally mandated program? If yes, please explain.

No.

PROGRAM DESCRIPTION

Department: Social Services

AB Section(s): 11.025

Program Name: Office of Director

Program is found in the following core budget(s): Human Resource Center (HRC)

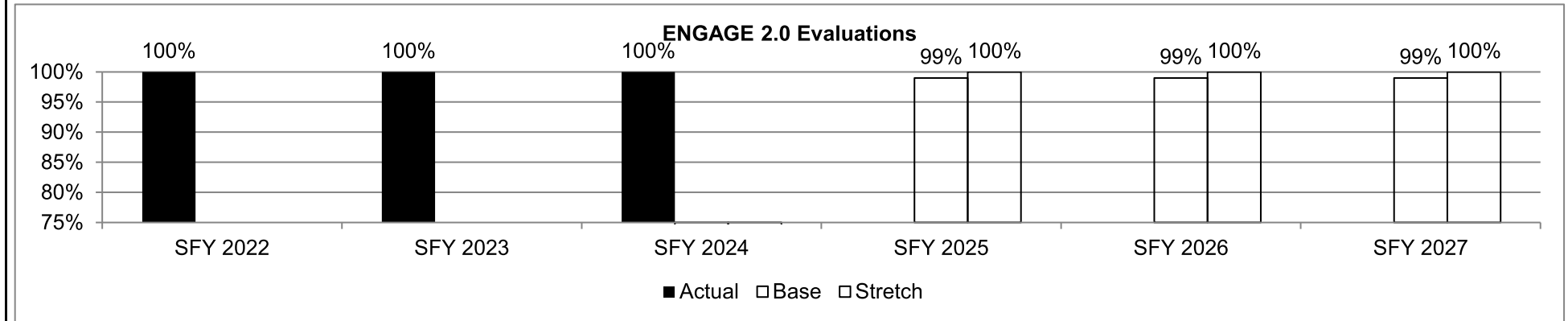
1a. What strategic priority does this program address?

Effective human resource management oversight

1b. What does this program do?

The Human Resource Center (HRC) plans, develops, and implements statewide human resource programs; providing leadership, direction, and coordination of related services and support to all divisions. Human resource staff assigned to the Family Support Division, Children's Division, and Division of Youth Services are included in that division's budget request. For efficient and effective human resource management department-wide, these staff are provided management and oversight by HRC. The service and support functions provided by the HRC are necessary to maintain a qualified and productive workforce, and to ensure compliance with applicable state and federal law. HRC's mission is to serve the divisions in a timely and responsible manner through training, guidance, and assistance, thus contributing to the retention and continuing development of a productive and harmonious workforce. HRC provides training, interpretive and technical assistance to staff ensuring personnel decisions are made and actions are taken within relevant guidelines including state personnel rules and regulations, state and federal employment laws, state and federal civil rights laws, and administrative policies and procedures in order to assist the divisions in meeting their programmatic goals.

2a. Provide an activity measure(s) for the program.



PROGRAM DESCRIPTION

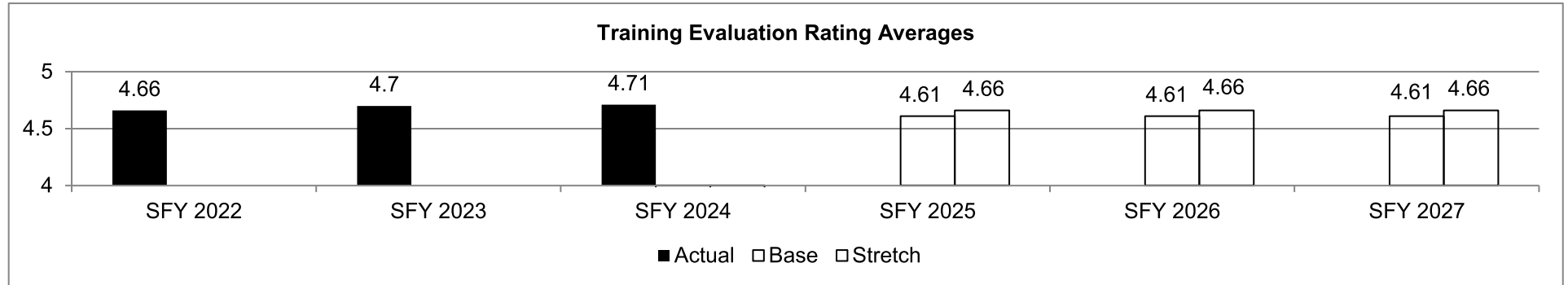
Department: Social Services

AB Section(s): 11.025

Program Name: Office of Director

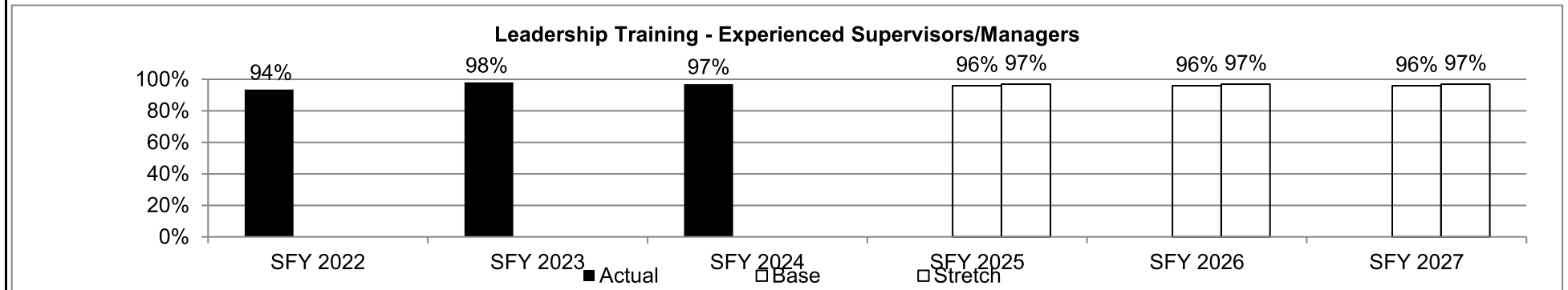
Program is found in the following core budget(s): Human Resource Center (HRC)

2b. Provide a measure(s) of the program's quality.



Participants completing courses conducted by the Human Resource Center rate the training content and instructor on a 1-5 scale (strongly disagree to strongly agree).

2c. Provide a measure(s) of the program's impact.



Experienced supervisors/managers were required to complete 52 hours of leadership training in FY2021 and FY22. For FY23, the requirement was changed to 40 hours per fiscal year.

PROGRAM DESCRIPTION

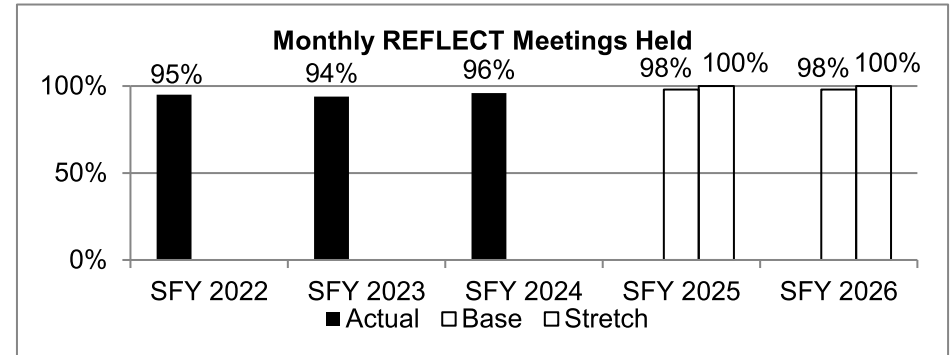
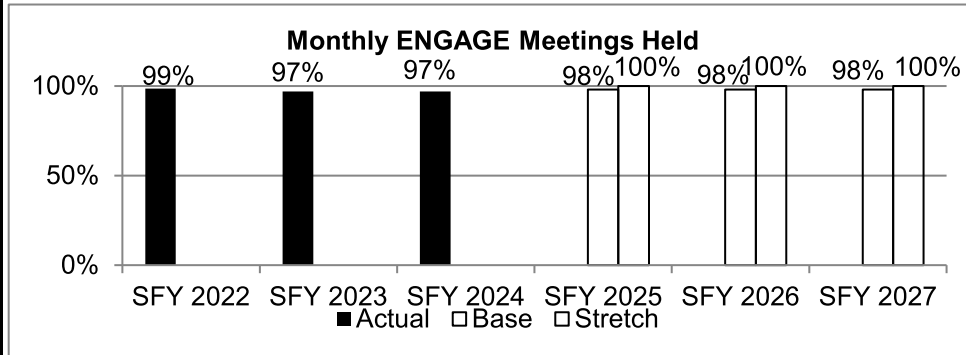
Department: Social Services

AB Section(s): 11.025

Program Name: Office of Director

Program is found in the following core budget(s): Human Resource Center (HRC)

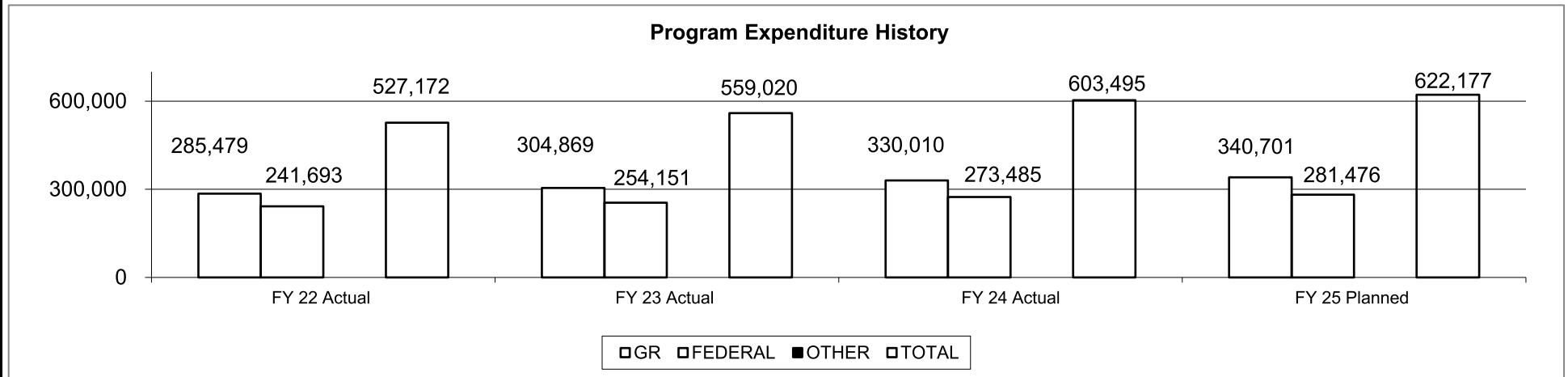
2d. Provide a measure(s) of the program's efficiency.



ENGAGE, the State of Missouri's professional development approach, was implemented in January 2018.

REFLECT meetings began in January 2019.

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



Planned FY 2025 expenditures are net of reverted.

PROGRAM DESCRIPTION	
Department: Social Services	AB Section(s): <u>11.025</u>
Program Name: Office of Director	
Program is found in the following core budget(s): Human Resource Center (HRC)	
<p>4. What are the sources of the "Other " funds?</p> <p>N/A</p> <p>5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)</p> <p>State Statute: Section 660.010, RSMo.</p> <p>6. Are there federal matching requirements? If yes, please explain.</p> <p>Expenditures are allocated in accordance with the methodology outlined in the department's cost allocation plan and charged to corresponding grants or used as maintenance of effort as appropriate.</p> <p>7. Is this a federally mandated program? If yes, please explain.</p> <p>N/A</p>	

PROGRAM DESCRIPTION

Department: **Social Services**

AB Section(s): **11.030**

Program Name: **Office of Director**

Program is found in the following core budget(s): **State Technical Assistance Team**

1a. What strategic priority does this program address?

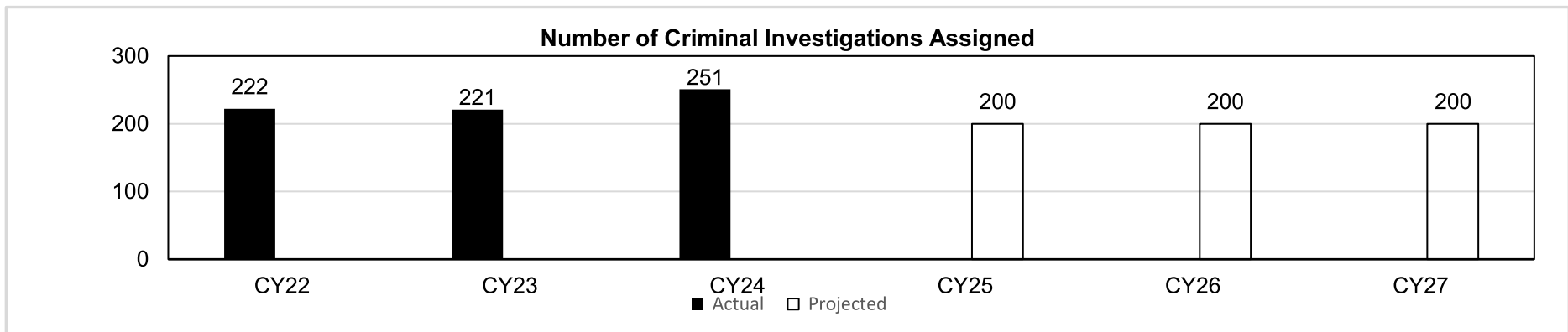
Provide investigative and law enforcement support services.

1b. What does this program do?

The State Technical Assistance Team (STAT) is a law enforcement, criminal investigative agency that assists in the investigation of child abuse, child neglect, child sexual abuse, child exploitation/pornography or child fatality cases upon the request of local, state or federal law enforcement, prosecuting officials, Department of Social Services staff, representatives of the family courts, medical examiners, coroners or juvenile officers. As commissioned by the Director of the Department of Social Services, STAT investigators are Peace Officer's Standards and Training (POST) licensed police officers and have powers of arrest. STAT's investigative focus, per statute, is offenses involving child abuse, child neglect, child sexual abuse, child exploitation/pornography or child fatality. STAT assists and supports local multidisciplinary teams in the development and implementation of protocols for the investigation and prosecution of child abuse, child neglect, child sexual abuse, child exploitation/pornography or child fatality.

STAT also administers and manages Missouri's Child Fatality Review Program with CFRP panels located in 114 counties and the City of St. Louis. Based on the child death information received from the local panels, STAT evaluates and analyzing the risks to children surrounding the death incident to assist in the identification of prevention strategies that are shared with other child safety organizations, the local panels and other child safety constituents within the state to save children's lives. STAT, in coordination with Missouri Children's Division, local law enforcement agencies and other child safety organizations, utilizes a variety of law enforcement resources in conjunction with various open source data mining and intelligence gathering to assist in the location of foster children who have gone missing from state care and custody.

2a. Provide an activity measure(s) for the program.



Criminal Investigations opened, investigated and/or supported by STAT Law Enforcement Personnel.

This measure has been revised since department request to provide a more suitable measure for this program.

PROGRAM DESCRIPTION

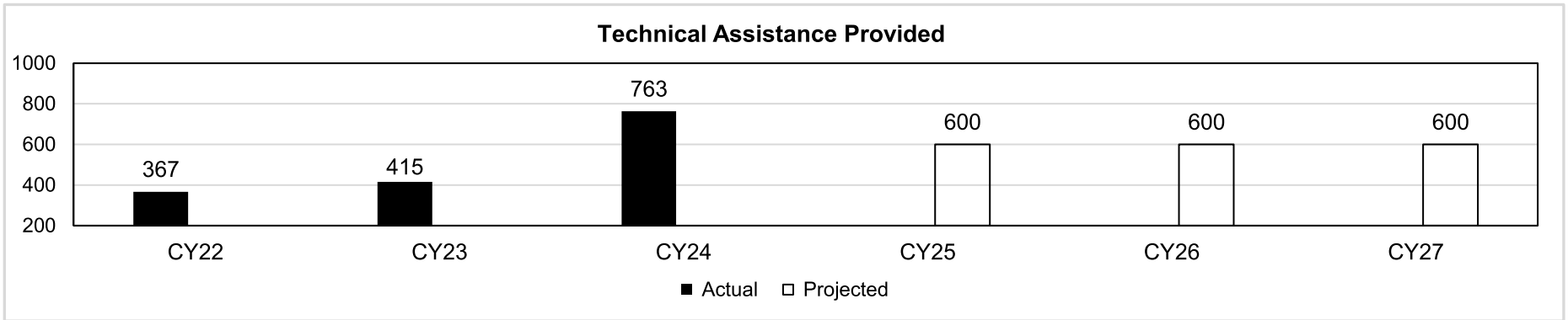
Department: **Social Services**

AB Section(s): **11.030**

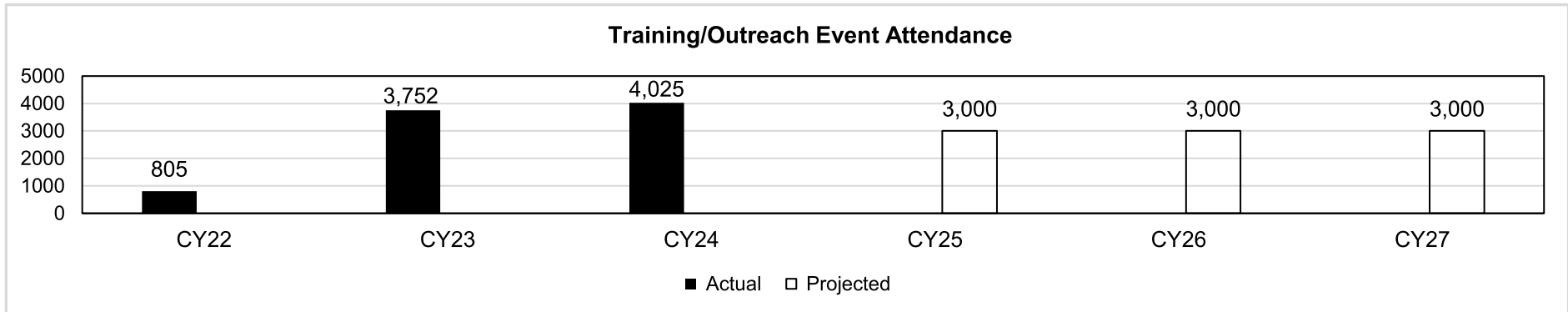
Program Name: **Office of Director**

Program is found in the following core budget(s): **State Technical Assistance Team**

2b. Provide a measure(s) of the program's quality.



Guidance, support, and specialized consultation provided to federal, state and local law enforcement, prosecutors, courts, juvenile offices, coroner/medical examiners and other DSS personnel.



Teaching, training, presentations and other outreach available to law enforcement, prosecutors, multidisciplinary team members and others to enhance and increase local jurisdiction's ability to prevent, investigate and prosecute child abuse, neglect and exploitation. In CY24 there STAT provided several new training courses and outreach programs that were launched and received an overwhelming response from our constituents. STAT continues to evaluate and progress with training and outreach programs to constituents and continue to broaden these opportunities to additional constituencies in the realm of criminal investigations, child protection and safety.

PROGRAM DESCRIPTION

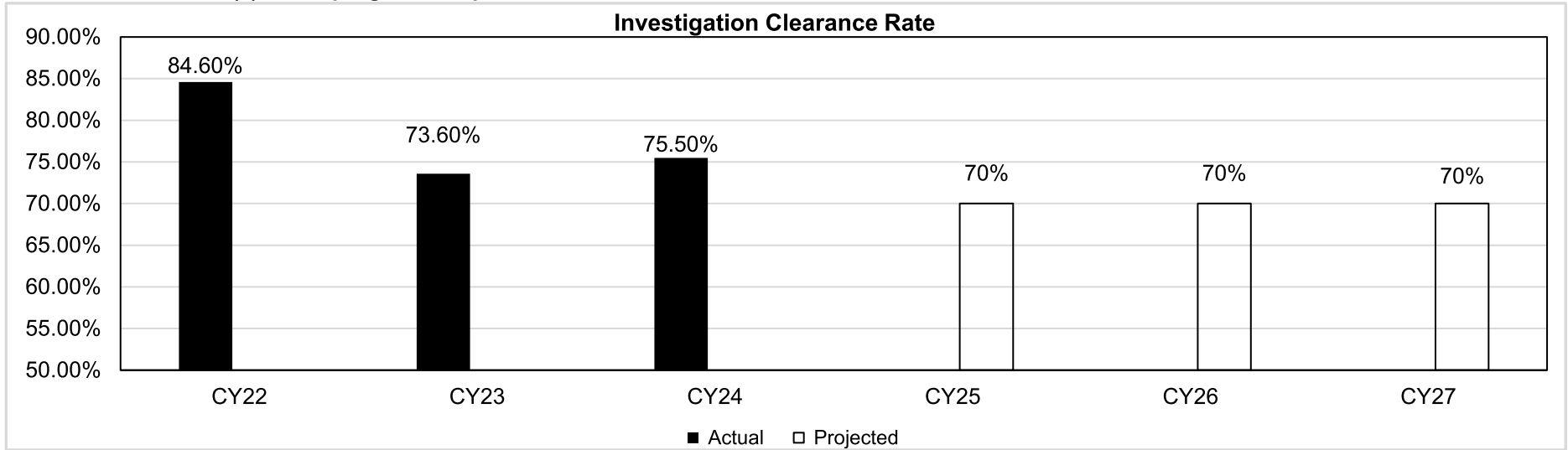
Department: **Social Services**

AB Section(s): **11.030**

Program Name: **Office of Director**

Program is found in the following core budget(s): **State Technical Assistance Team**

2c. Provide a measure(s) of the program's impact.



This measure has been revised since department request to provide a more suitable measure for this program.

Clearance rate for criminal investigations assigned to STAT Investigations. A "Cleared" is an investigation that has been thoroughly investigated to successful fruition and closed by a number of criteria pursuant to established state and national guidelines for the crime reporting which includes an arrest or other alternative to ensure the victims safety. Nationally the clearance rate for all reported crimes is, on average approximately 25 to 30%.

PROGRAM DESCRIPTION

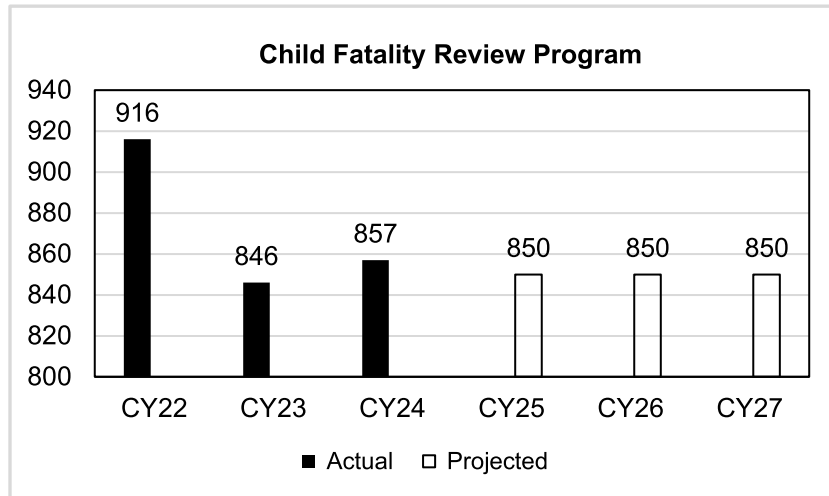
Department: **Social Services**

AB Section(s): **11.030**

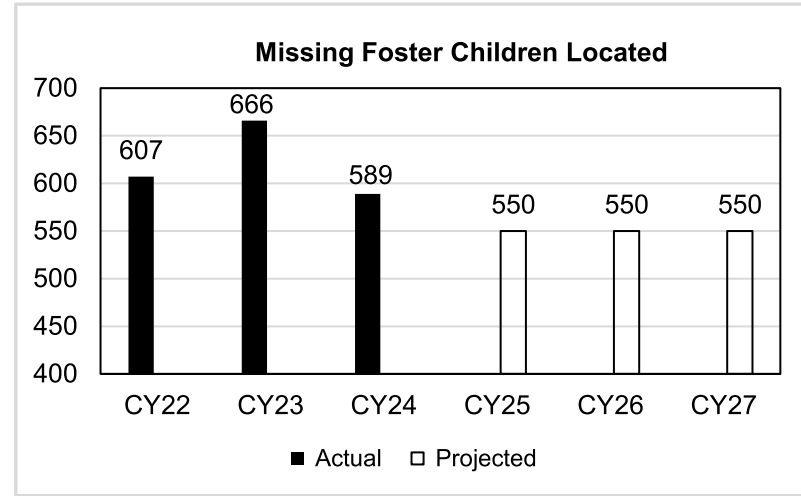
Program Name: **Office of Director**

Program is found in the following core budget(s): **State Technical Assistance Team**

2d. Provide a measure(s) of the program's efficiency.



Child deaths reported through coordination with local child fatality review panels to collect the number of child deaths in Missouri. Circumstances of each death incident is reviewed and analyzed by STAT staff in preparation for publishing of an annual report and to develop analysis in the development of safety and prevention strategies for child safety stakeholders throughout the state of Missouri. Actual totals are not available until approximately June/July for each preceding year.



The Unaccounted for Foster Children (UFC) was a new STAT program to provide collaboration with federal, state and local stakeholders that originally began in CY22 to assist in the location of children who are missing from state care and custody and has expanded to leverage the available resources to include any child reported missing in the State of Missouri. These measures show actual number of children located and returned to state care who had been reported missing beginning in CY22 and each year thereafter.

PROGRAM DESCRIPTION

Department: **Social Services**

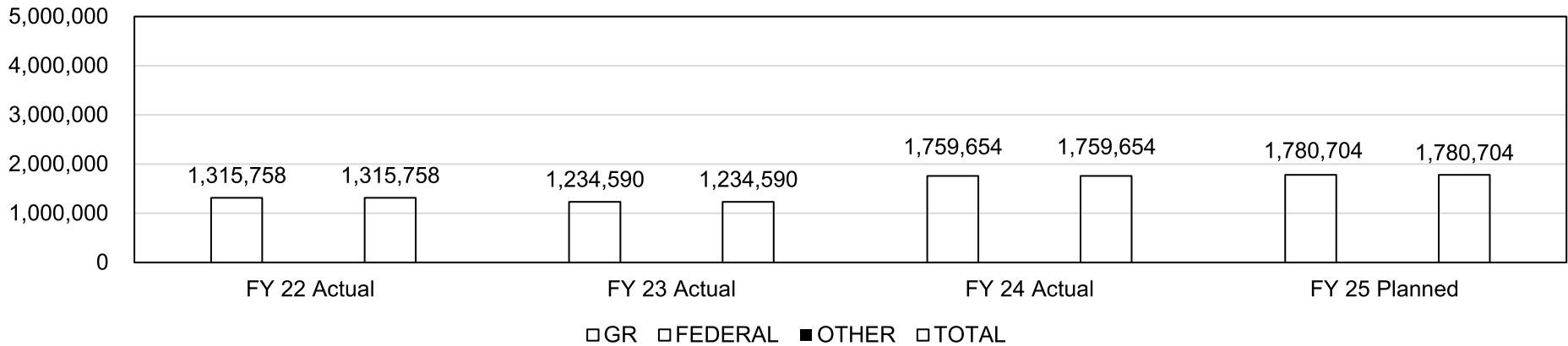
AB Section(s): **11.030**

Program Name: **Office of Director**

Program is found in the following core budget(s): **State Technical Assistance Team**

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)

Program Expenditure History



Planned FY2025 expenditures are net of reverted.

4. What are the sources of the "Other " funds?

N/A

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Chapters 660.520- 660.528, 590, 210.192, RSMo.

6. Are there federal matching requirements? If yes, please explain.

N/A

7. Is this a federally mandated program? If yes, please explain.

N/A

PROGRAM DESCRIPTION

Department: Social Services

AB Section(s): 11.035

Program Name: Office of Director

Program is found in the following core budget(s): MO Medicaid Audit & Compliance (MMAC)

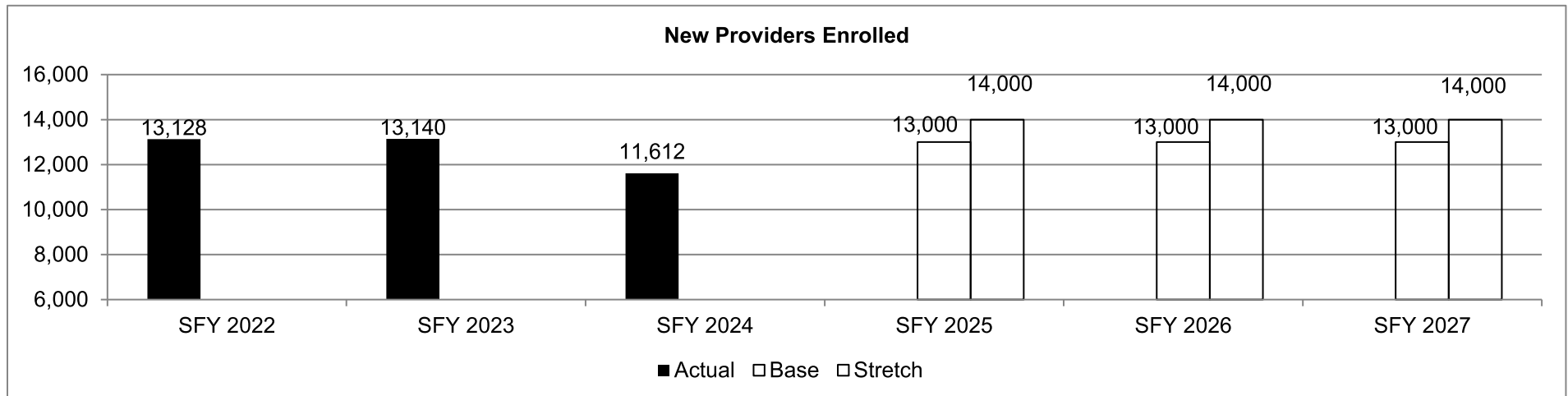
1a. What strategic priority does this program address?

Protect the integrity of the Missouri Medicaid program

1b. What does this program do?

- Enrolls new Medicaid providers and maintains enrollment files for approximately 78,000 health care providers that participate in the MO HealthNet fee-for-service (FFS) and managed care programs. This includes processing new applications, updating the records of existing providers, and revalidating the enrollment information for each MO HealthNet provider at least every five years. Federal regulations require screening of new applicants as well as monthly monitoring of current providers.
- Conducts audits and investigations of enrolled providers and determines appropriate enforcement activities, including education, prepayment review, restricted participation, recoupment, participation or payment suspension, or termination. Audits and investigations that identify a credible allegation of fraud are referred to the Attorney General's Office Medicaid Fraud Control Unit (MFCU).
- Performs oversight of contracted vendors conducting Electronic Health Records Incentive Payments audits, Credit Balance Audits (CBA) and Long-Term Care (LTC) audits on patient accounts, and Commercial Insurance Disallowance Audits.
- Works closely with enrolled providers to ensure they receive necessary information regarding program requirements.

2a. Provide an activity measure(s) for the program.



PROGRAM DESCRIPTION

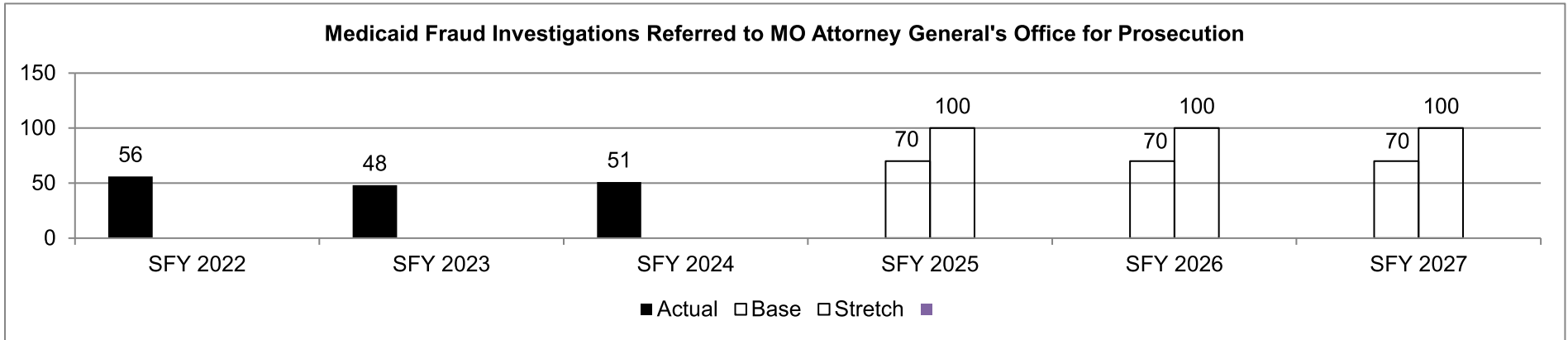
Department: **Social Services**

AB Section(s): **11.035**

Program Name: **Office of Director**

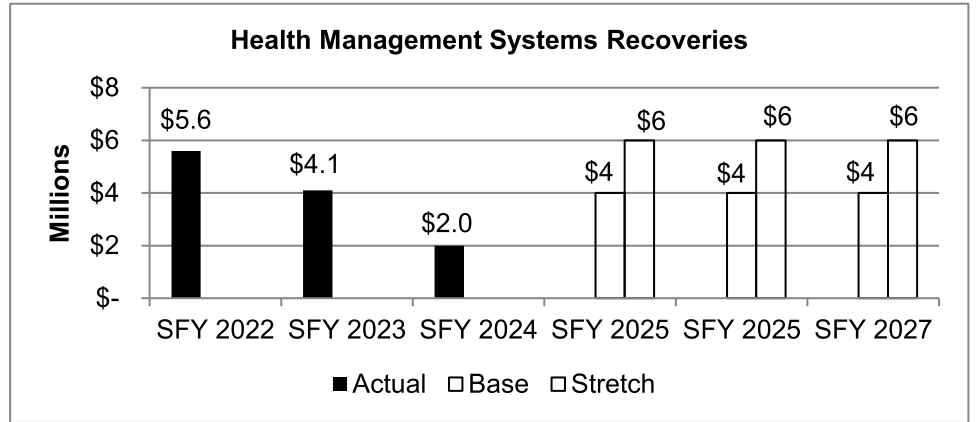
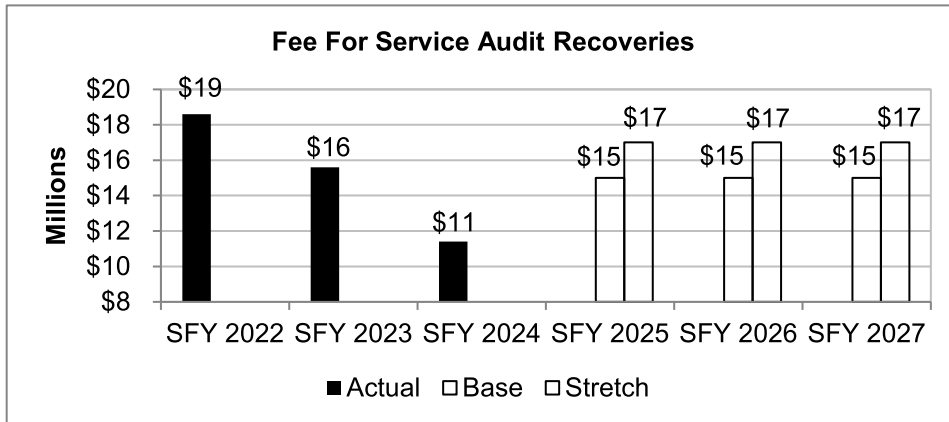
Program is found in the following core budget(s): **MO Medicaid Audit & Compliance (MMAC)**

2b. Provide a measure(s) of the program's quality.



MMAC Investigations resulting in a finding of "credible allegation of fraud" are referred to the Medicaid Fraud Control Unit (MFCU) at AGO for prosecution.

2c. Provide a measure(s) of the program's impact.



The Fee For Service audits are conducted by MMAC staff and the Health Management Systems (HMS) contractor. HMS is a contractor employed by MMAC to conduct Long Term Care, Credit Balance, and Commercial Insurance Disallowance audits.

PROGRAM DESCRIPTION

Department: Social Services

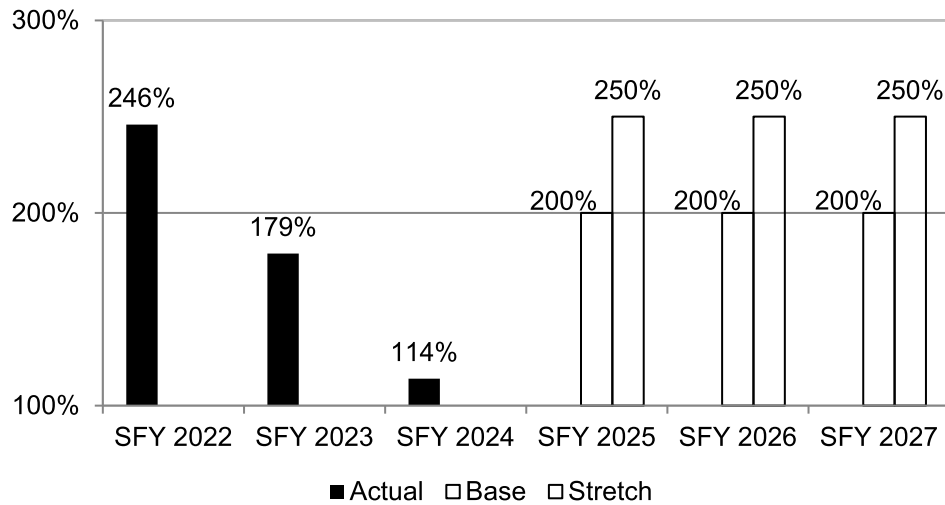
AB Section(s): 11.035

Program Name: Office of Director

Program is found in the following core budget(s): MO Medicaid Audit & Compliance (MMAC)

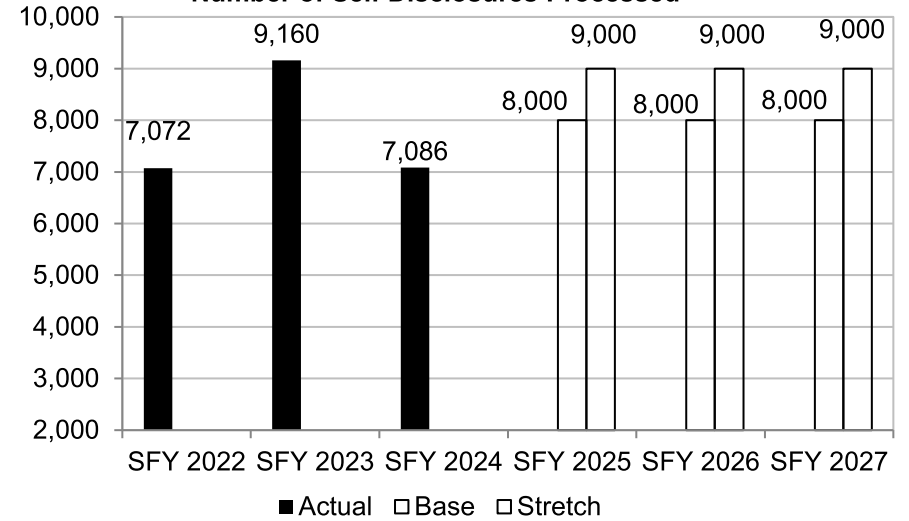
2d. Provide a measure(s) of the program's efficiency.

Return on Investment



Return on Investment was calculated by dividing MMAC recoveries by MMAC expenditures. Recoveries include checks received, Medicaid reimbursement offsets, and claims voided on-line through the adjustment process.

Number of Self Disclosures Processed



Self Disclosures are recoveries for improper billing that are reported to MMAC by the providers.

PROGRAM DESCRIPTION

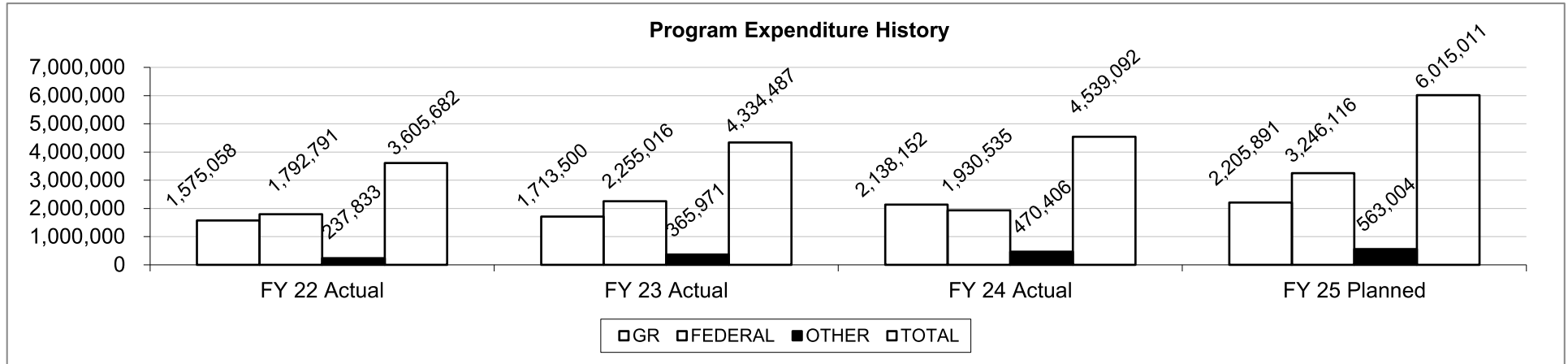
Department: Social Services

AB Section(s): 11.035

Program Name: Office of Director

Program is found in the following core budget(s): MO Medicaid Audit & Compliance (MMAC)

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



Planned FY 2025 expenditures are net of reverted.

4. What are the sources of the "Other " funds?

Recovery Audit & Compliance Fund (0974)
 Medicaid Provider Enrollment Fund (0990)
 FMAP Enhancement - Expansion Fund (2466)

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Federal law: Social Security Act Section 1902(a)(4), 1903(i)(2), and 1909; Federal regulations: 42 CFR, Part 455; State Regulation: 13 CSR 65-2.020

6. Are there federal matching requirements? If yes, please explain.

MMAC expenditures generally earn a 50% federal match. Expenditures related to the operation of the Medicaid Management Information System (MMIS) and the Program Integrity Solution earn a 75% federal match.

7. Is this a federally mandated program? If yes, please explain.

Yes. The Social Security Act requires states to report fraud and abuse information and have a method to verify whether services reimbursed by Medicaid were actually furnished to recipients.

PROGRAM DESCRIPTION

Department: Social Services

AB Section(s): 11.040

Program Name: Office of Director

Program is found in the following core budget(s): MMAC - Systems Management

1a. What strategic priority does this program address?

Protect the integrity of the Missouri Medicaid program

1b. What does this program do?

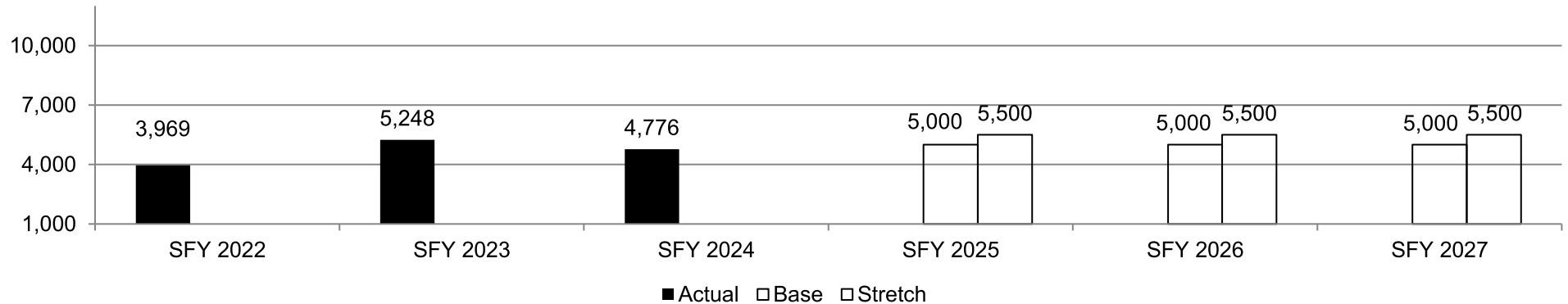
Supports maintenance and operations for the Missouri Medicaid Audit and Compliance (MMAC) Program Integrity (PI) Solutions, implemented during October 2020 and January 2022, to replace the previous Fraud and Abuse Detection System (FADS), the Surveillance and Utilization Review System (SURS) and several other legacy PI databases that were outdated and no longer supported. The IBM PI Solution includes a comprehensive electronic case management module. Both PI Solutions utilizes the most up-to-date technologies for the detection of provider and participant Medicaid fraud and abuse, provide enhanced capabilities for audit and investigations processes, and allows for data mining, identification of claims outliers, and ad hoc query/reporting capabilities.

Supports continuing operation and system changes of electronic solutions that conduct federally required eligibility screening and monthly monitoring of all enrolled Missouri Medicaid providers, as well as their owners and managing employees. These solutions also allow MMAC to properly enroll, monitor compliance, and suspend and/or terminate providers.

For Title XIX Medicaid purposes, "systems mechanization" and "mechanized claims processing and information retrieval systems" is identified in section 1903(a)(3) of the Act and defined in regulation at 42 CFR 433.111. The objectives of MMAC systems and enhancements include monitoring Title XIX program control and administrative costs; service to participants, providers and inquiries; operations of claims control and computer capabilities; and management reporting for planning and control.

2a. Provide an activity measure(s) for the program.

Provider Terminations



PROGRAM DESCRIPTION

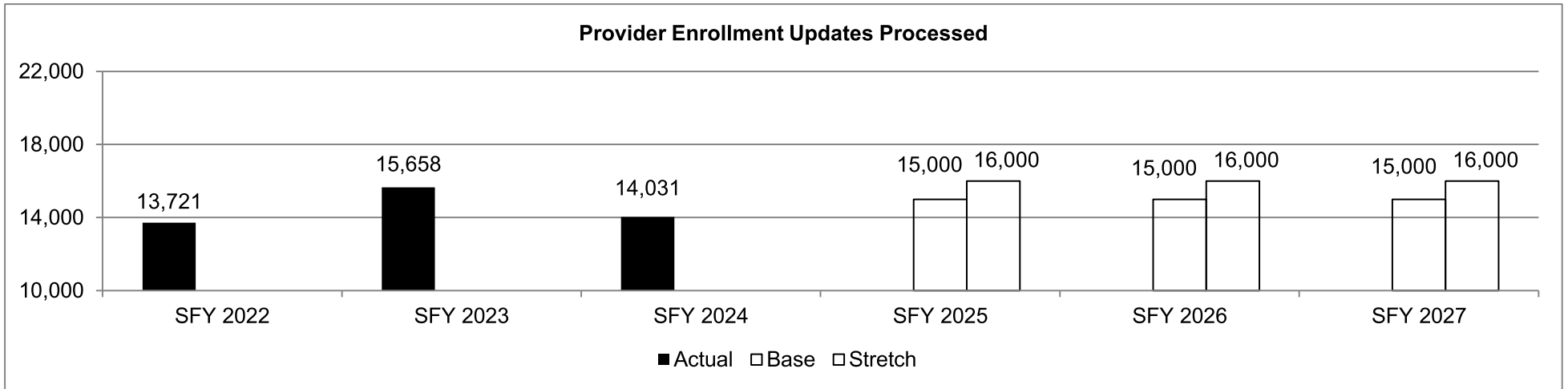
Department: **Social Services**

AB Section(s): **11.040**

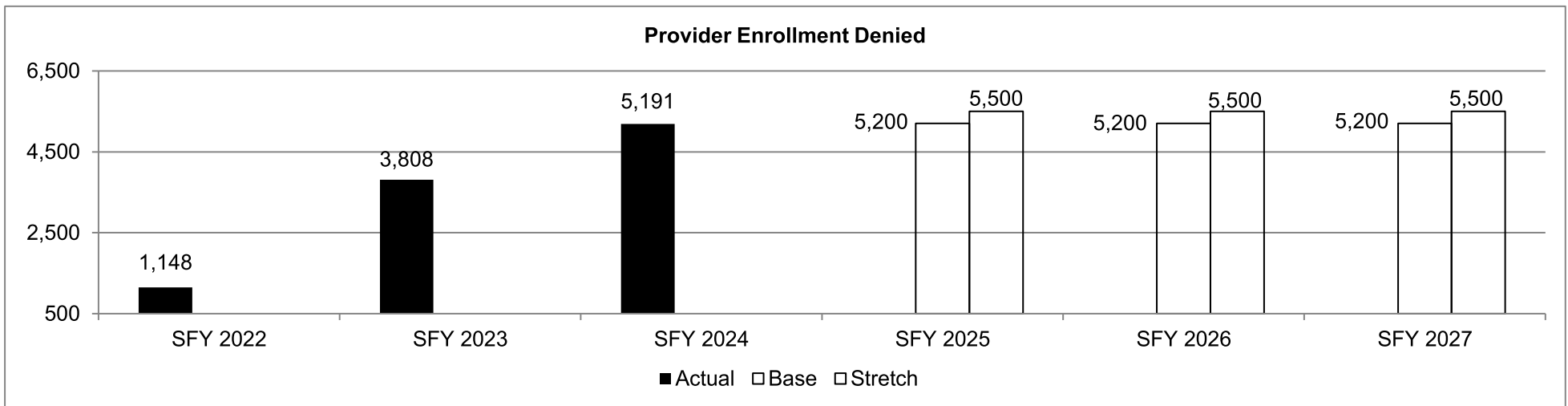
Program Name: **Office of Director**

Program is found in the following core budget(s): **MMAC - Systems Management**

2b. Provide a measure(s) of the program's quality.



2c. Provide a measure(s) of the program's impact.



PROGRAM DESCRIPTION

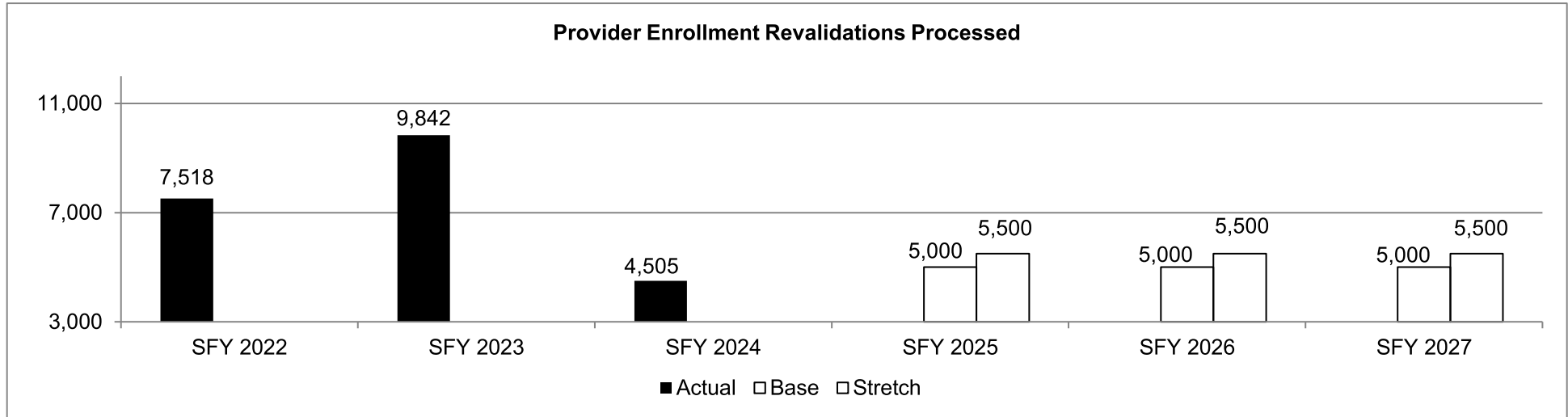
Department: Social Services

AB Section(s): 11.040

Program Name: Office of Director

Program is found in the following core budget(s): MMAC - Systems Management

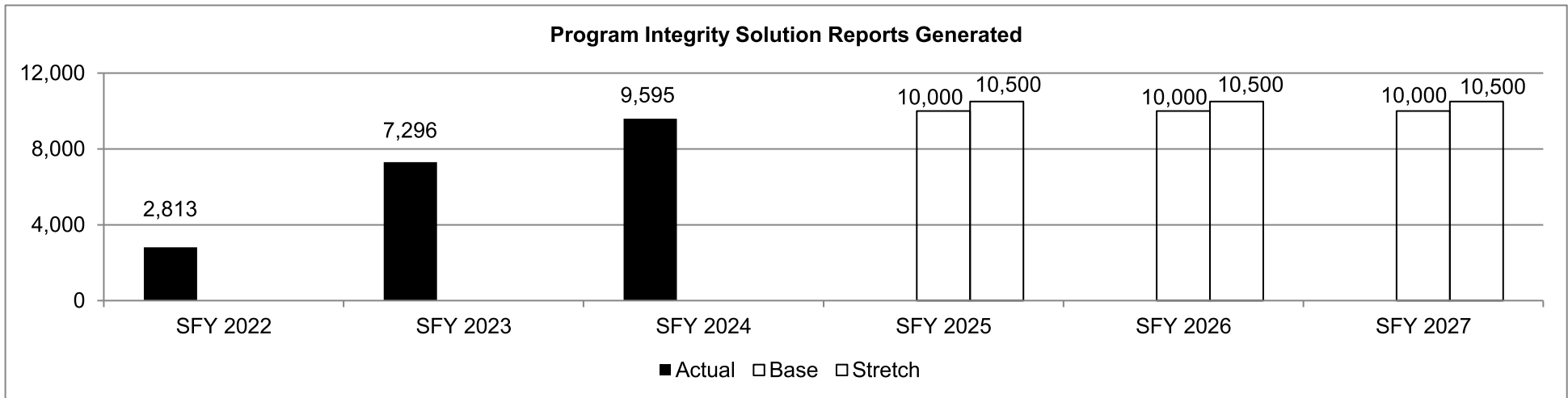
Provider Enrollment Revalidations Processed



All providers were required to revalidate their Medicaid enrollment by 06/30/2019 and at least every 5 years thereafter.

2d. Provide a measure(s) of the program's efficiency.

Program Integrity Solution Reports Generated



PROGRAM DESCRIPTION

Department: Social Services

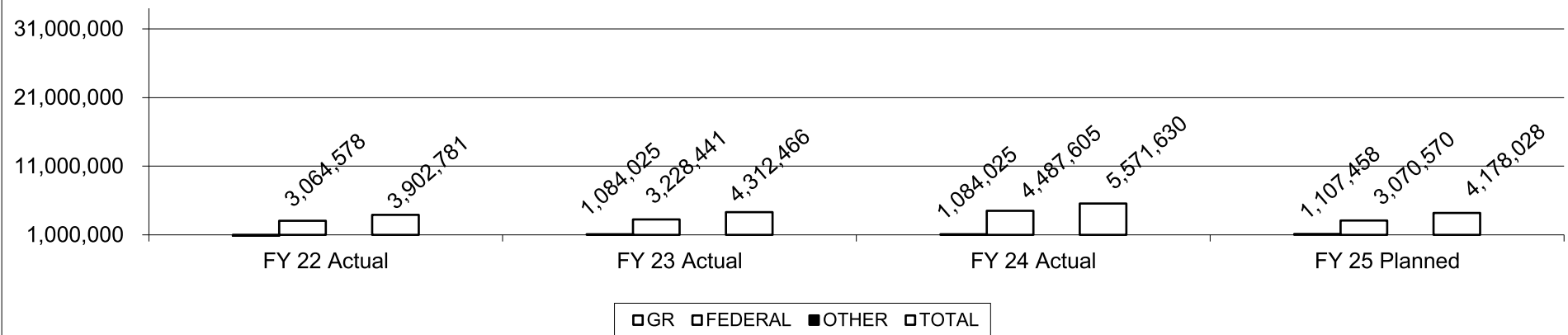
AB Section(s): 11.040

Program Name: Office of Director

Program is found in the following core budget(s): MMAC - Systems Management

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)

Program Expenditure History



Planned FY 2025 expenditures are net of reverted.

4. What are the sources of the "Other " funds?

N/A

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if

Social Security Act, Section 1903 (a) (3); 42 CFR 43.111.

6. Are there federal matching requirements? If yes, please explain.

Expenditures related to the operation of the Medicaid Management Information System (MMIS) and the Program Integrity Solution earn a 75% federal match.

7. Is this a federally mandated program? If yes, please explain.

N/A

PROGRAM DESCRIPTION

Department: Social Services

AB Section(s): 11.045

Program Name: Office of Director

Program is found in the following core budget(s): MMAC Provider Enrollment System

1a. What strategic priority does this program address?

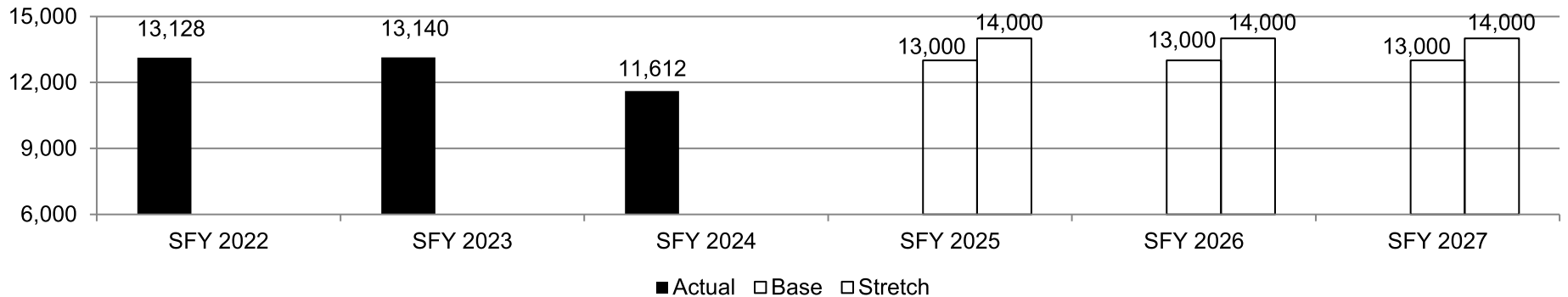
Federal regulations require the Department to confirm the identity and determine exclusionary status of Medicaid providers and owners through routine checks of various federal databases as part of the enrollment, reenrollment, and revalidation processes. In addition, the Department must have a method of verifying provider licensure and any limitations.

1b. What does this program do?

As part of the Department's modernization of the legacy MMIS, the MMAC is going to pursue a Provider Services module that will allow for more automation of the provider enrollment, screening, and monitoring functions. This module will process provider applications, including automated screening and monitoring; include a self-service portal; provide Interactive Voice Response (IVR) welcoming and call routing for providers; provide a customer relationship management tool for communicating with the providers; and provide call center support for provider enrollment and revalidation.

2a. Provide an activity measure(s) for the program.

New Providers Enrolled



PROGRAM DESCRIPTION

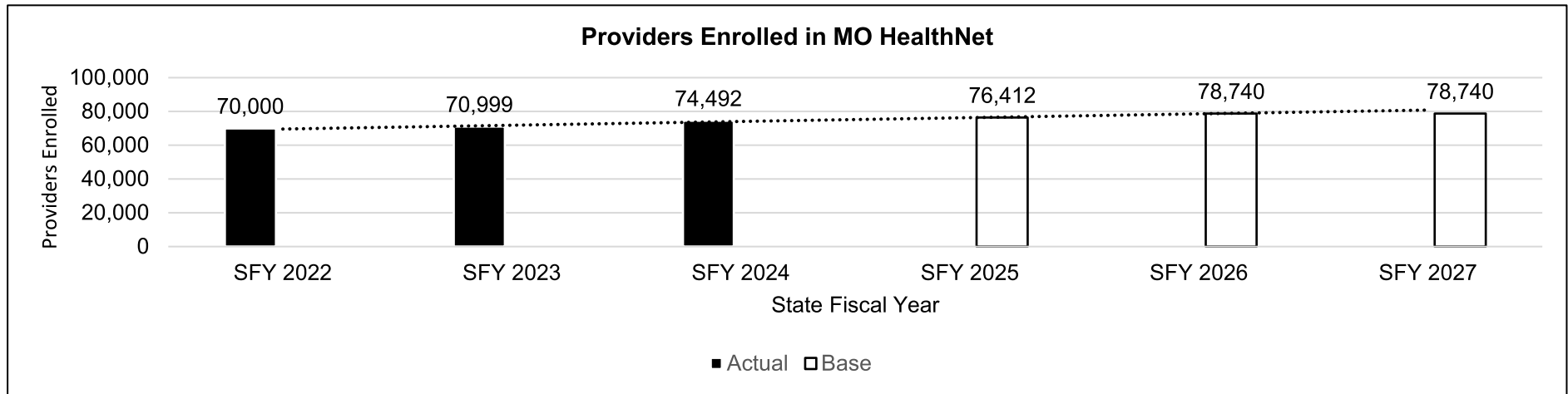
Department: Social Services

AB Section(s): 11.045

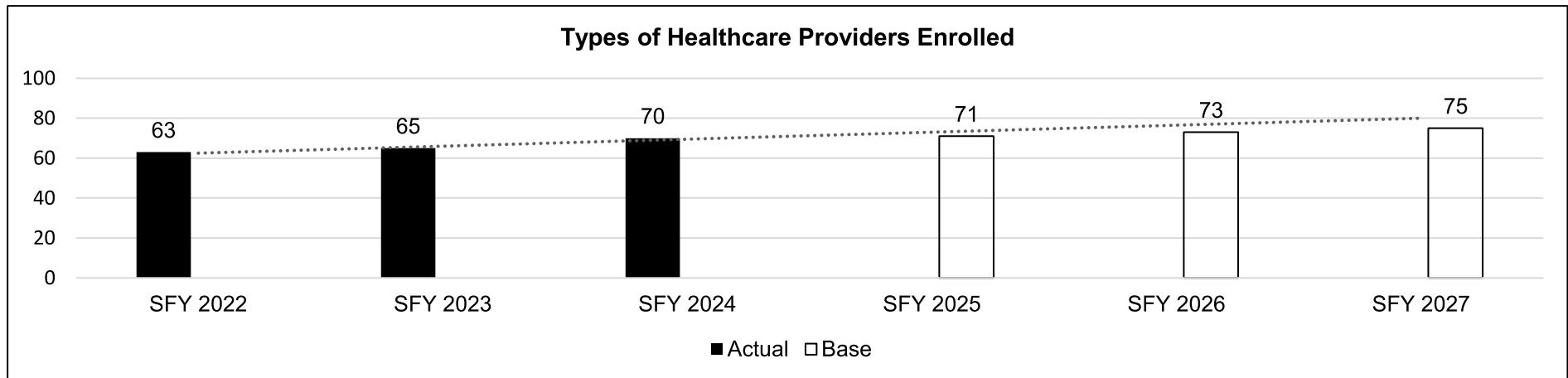
Program Name: Office of Director

Program is found in the following core budget(s): MMAC Provider Enrollment System

2b. Provide a measure(s) of the program's quality.



2c. Provide a measure(s) of the program's impact.



PROGRAM DESCRIPTION

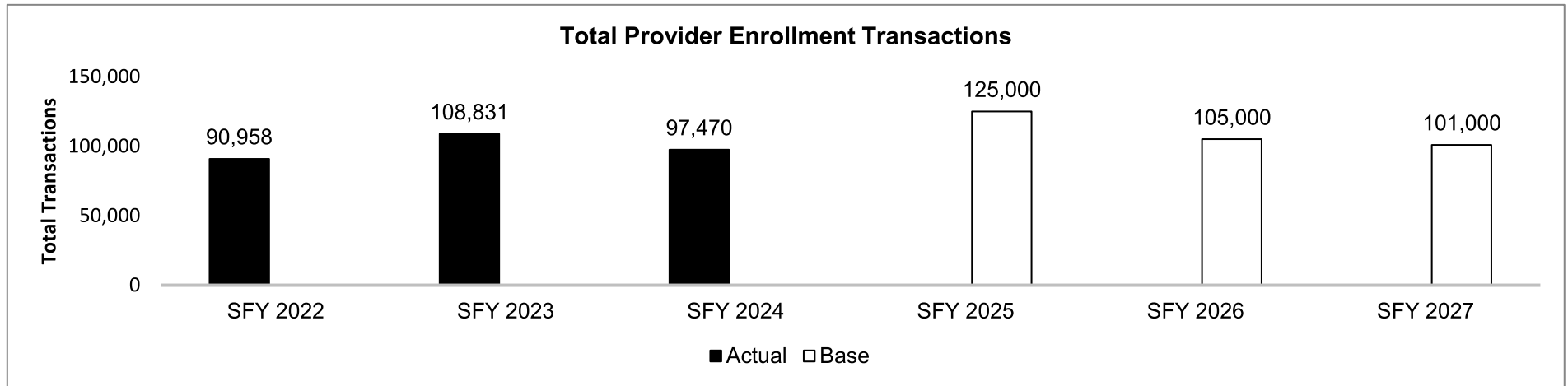
Department: Social Services

AB Section(s): 11.045

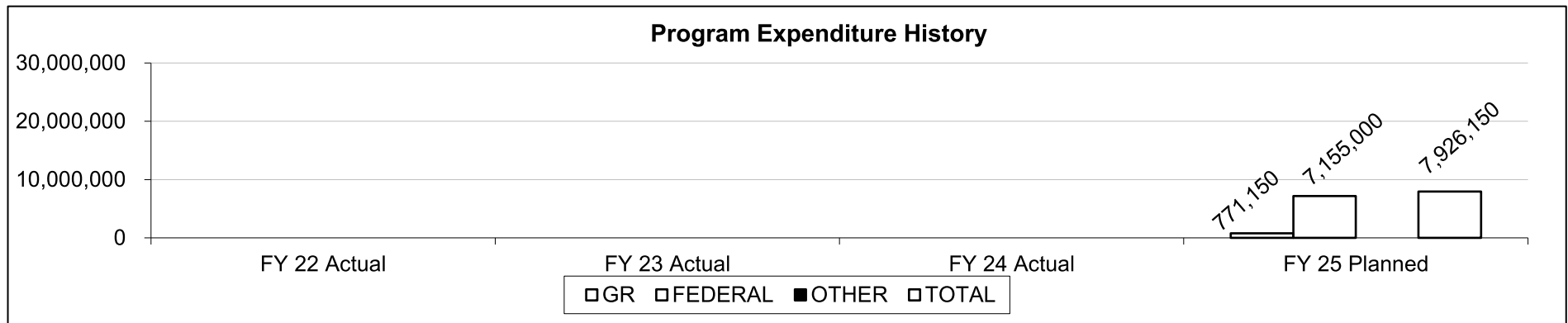
Program Name: Office of Director

Program is found in the following core budget(s): MMAC Provider Enrollment System

2d. Provide a measure(s) of the program's efficiency.



3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. *(Note: Amounts do not include fringe benefit costs.)*



Planned FY2025 expenditures are net of reverted.

PROGRAM DESCRIPTION

Department: Social Services

AB Section(s): 11.045

Program Name: Office of Director

Program is found in the following core budget(s): MMAC Provider Enrollment System

4. What are the sources of the "Other " funds?

N/A

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Federal law: Social Security Act, Section 1903 (a) (3); 42 CFR 43.111

6. Are there federal matching requirements? If yes, please explain.

Expenditures related to the Provider Enrollment System will earn a 90% federal match for implementation and a 75% federal match for operations.

7. Is this a federally mandated program? If yes, please explain.

N/A

PROGRAM DESCRIPTION**Department: Social Services****AB Section(s): 11.050****Program Name: Office of Director****Program is found in the following core budget(s): Recovery Audit Contract (RAC)****1a. What strategic priority does this program address?**

Identify/recoup Medicaid provider overpayments

1b. What does this program do?

The federal government requires states to contract with a Recovery Audit Contractor (RAC) to identify and recoup Medicaid provider overpayments. State Medicaid programs may contract with one or more RACs to identify underpayments and overpayments and to recoup overpayments. Payments to Medicaid RACs are contingency-based and linked to overpayments the contracts identify. Missouri's first RAC contract ended November 30, 2015. There were no bidders for subsequent RAC contracts. Following the lead of other states in the same circumstance, DSS submitted a State Plan Amendment (SPA) to request a waiver of the RAC requirement. CMS granted waivers between 2015 and 2022. CMS stated no further RAC waivers will be granted. DSS will be contracting with HMS to be the RAC effective 10/1/2022. CMS has agreed to pay any contingency fees that DSS would owe HMS for Medicaid funds recovered on behalf of the state. In late 2023, CMS clarified that they would not be paying any contingency fees on behalf of the state. Missouri was granted the renewal/extension of the waiver (exemption) in February 2024. The current RAC waiver is effective from 04/01/2022 through 04/01/2026. The state will request that the waiver be continued in early 2025.

Missouri Medicaid Audit and Compliance (MMAC) works with a contractor to verify recoupment and/or payments. Once 100% of the payment has been received for the audits conducted, an invoice is submitted by the contractor for the contingency fee percentage related to the amount of recoveries.

Contingency Fee Percentages

Total Amount of Overpayment Recoveries	Contingency Percentage of Total Overpayments Recovered
\$0 to \$10,000,000	12.0%
\$10,000,000.01 to \$20,000,000	9.5%
\$20,000,000.01 to \$50,000,000	8.0%
\$50,000,000.01 to \$60,000,000	9.0%
> \$60,000,000.01	12.0%

2. Provide an activity measure(s) for the program.

No performance measures are included for this program as it is an accounting mechanism.

PROGRAM DESCRIPTION

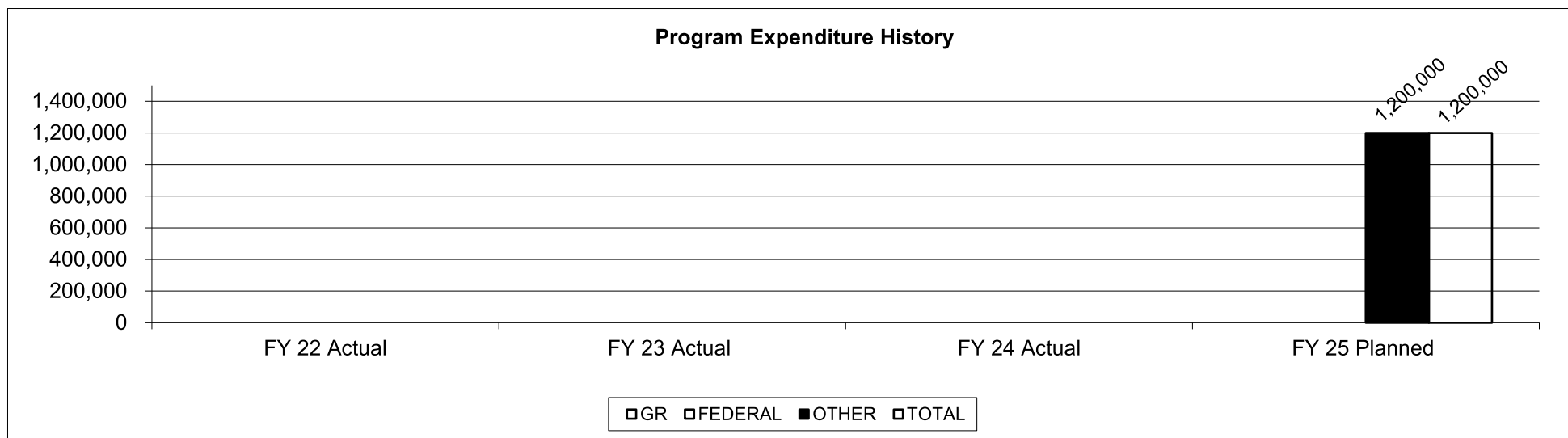
Department: Social Services

AB Section(s): 11.050

Program Name: Office of Director

Program is found in the following core budget(s): Recovery Audit Contract (RAC)

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



4. What are the sources of the "Other " funds?

Recovery Audit and Compliance Fund (0974)

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Section 6411 of the Patient Protection and Affordable Care Act (PPACA; Public Law 111-148) and the Health Care and Education Reconciliation Act (HCERA; Public Law 111-152) and Section 1902 (a) (42) (B) (ii) (IV) (contractor) of the Social Security Act.

6. Are there federal matching requirements? If yes, please explain.

No.

7. Is this a federally mandated program? If yes, please explain.

Yes. States are required to contract to identify and recoup Medicaid provider overpayments.

PROGRAM DESCRIPTION

Department: **Social Services**

AB Section(s): **11.055**

Program Name: **Division of Finance and Administrative Services**

Program is found in the following core budget(s): **Division of Finance and Administrative Services**

1a. What strategic priority does this program address?

Provide financial and administrative support

1b. What does this program do?

The Division of Finance and Administrative Services (DFAS) provides centralized financial and administrative support to all Department of Social Services (DSS) divisions, which enable them to carry out the department's mission, by providing essential services which include:

- Accounts Payable
- Administrative Services - Office Services, Warehouse, Emergency Management and Telecommunications
- Travel Unit
- Budget Unit
- Procurement Unit
- Compliance Unit
- Payroll
- Grant Reporting
- Cash Management
- Strategic Performance and Innovation
- Revenue Maximization

Additionally, DFAS provides services specialized to DSS. These services include:

- The Child Welfare Eligibility Unit to manage Title IV-E eligibility determinations for all youth in state custody; and
- The Family and Children Electronic System (FACES) Payment Unit to provide oversight and approval to provider payments.

PROGRAM DESCRIPTION

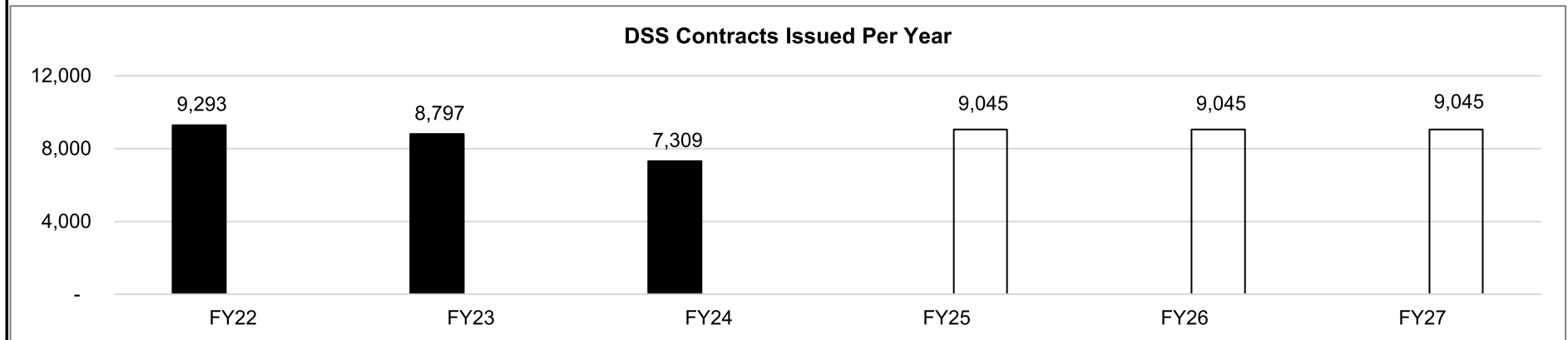
Department: Social Services

AB Section(s): 11.055

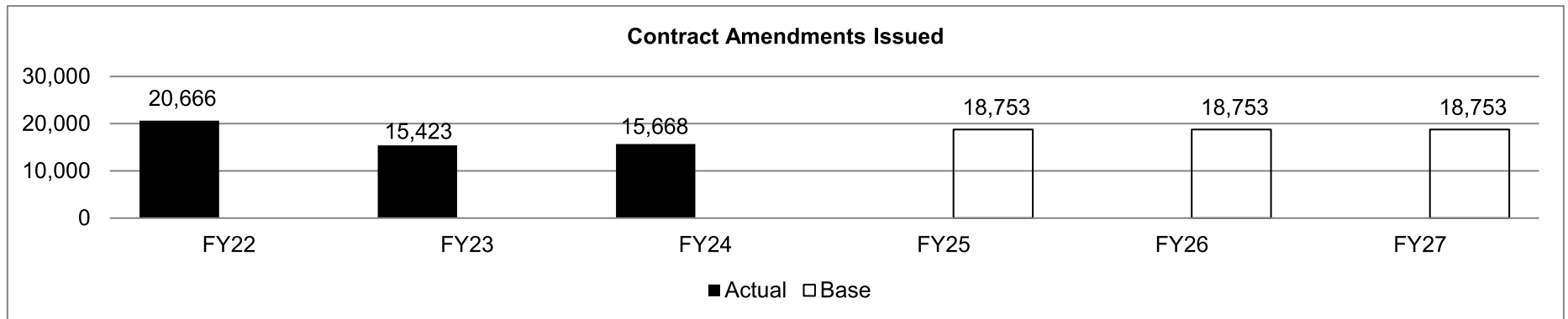
Program Name: Division of Finance and Administrative Services

Program is found in the following core budget(s): Division of Finance and Administrative Services

2a. Provide an activity measure(s) for the program.



2b. Provide a measure(s) of the program's quality.



PROGRAM DESCRIPTION

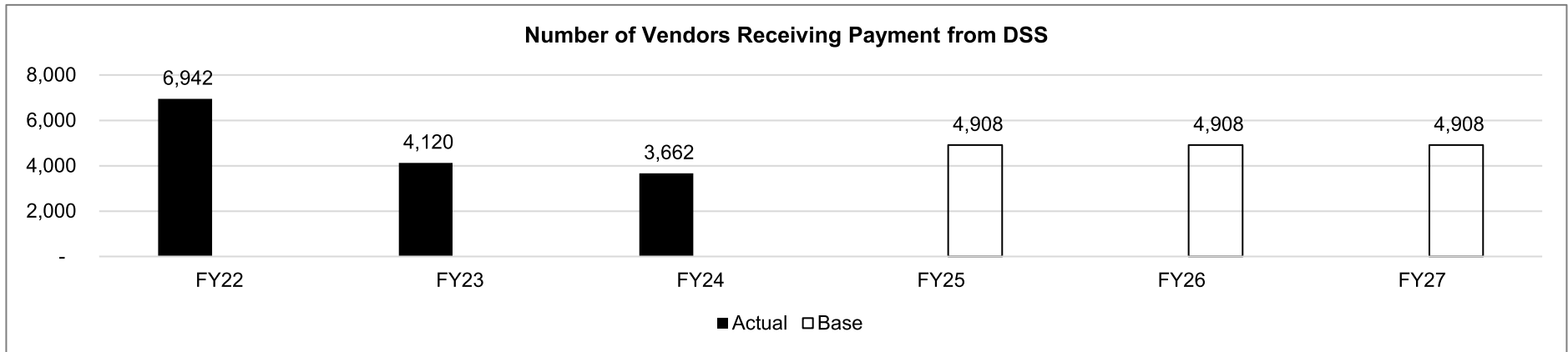
Department: Social Services

AB Section(s): 11.055

Program Name: Division of Finance and Administrative Services

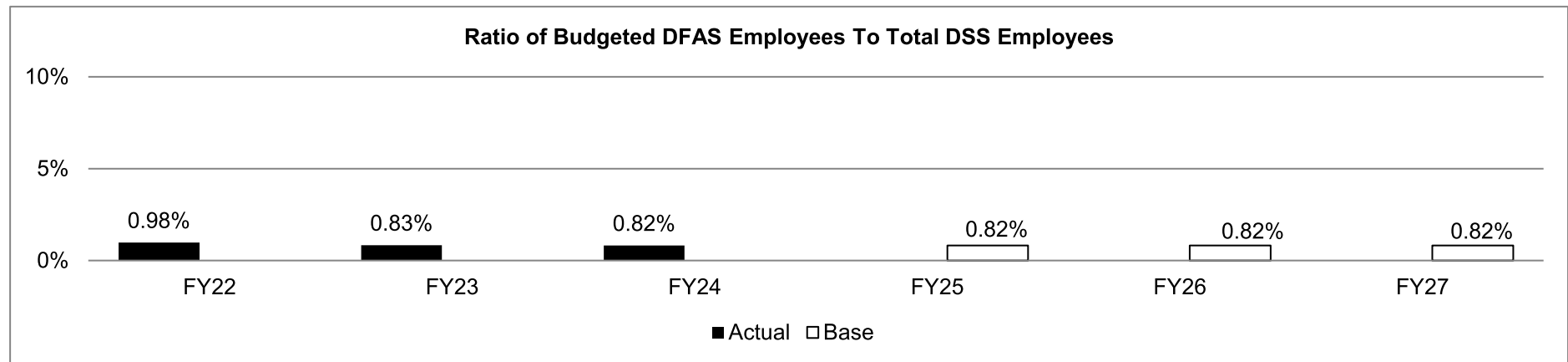
Program is found in the following core budget(s): Division of Finance and Administrative Services

2c. Provide a measure(s) of the program's impact.



Number of vendors paid through SAMII Financial. Totals do not include employee expense account payments.

2d. Provide a measure(s) of the program's efficiency.



PROGRAM DESCRIPTION

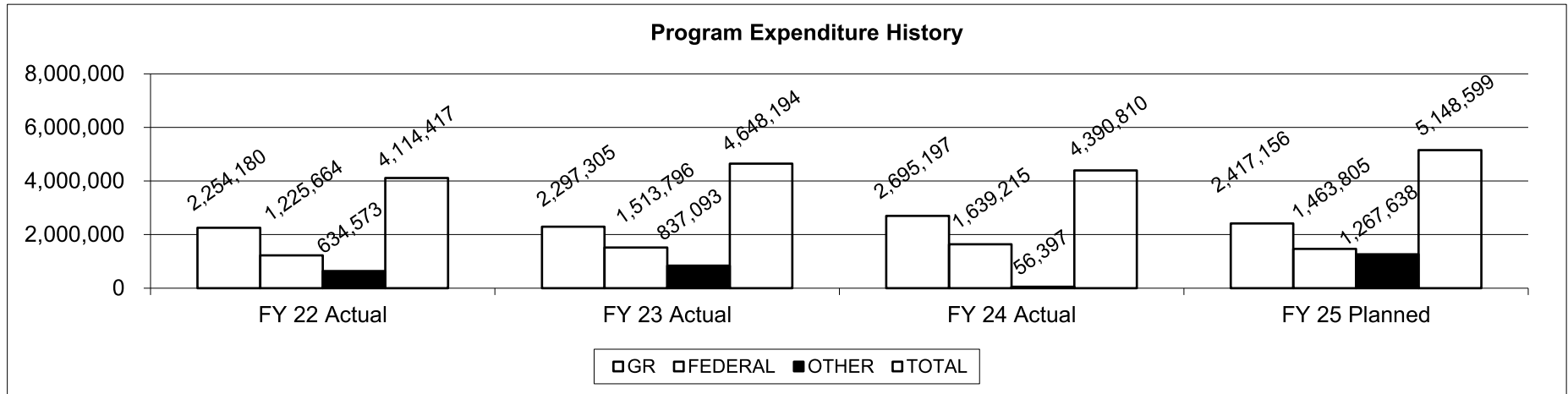
Department: Social Services

AB Section(s): 11.055

Program Name: Division of Finance and Administrative Services

Program is found in the following core budget(s): Division of Finance and Administrative Services

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



Planned FY 2025 expenditures are net of reverted.

4. What are the sources of the "Other " funds?

Child Support Enforcement Fund (0169) and DOSS Administrative Trust Fund (0545)

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

State Statute: Section 660.010, RSMo.

6. Are there federal matching requirements? If yes, please explain.

Expenditures are allocated in accordance with the methodology outlined in the department's cost allocation plan and charged to corresponding grants or used as maintenance of effort as appropriate.

7. Is this a federally mandated program? If yes, please explain.

No.

PROGRAM DESCRIPTION

Department: Social Services

AB Section(s): 11.060

Program Name: Division of Finance and Administrative Services

Program is found in the following core budget(s): Child Welfare Eligibility Unit

1a. What strategic priority does this program address?

Provide financial and administrative support

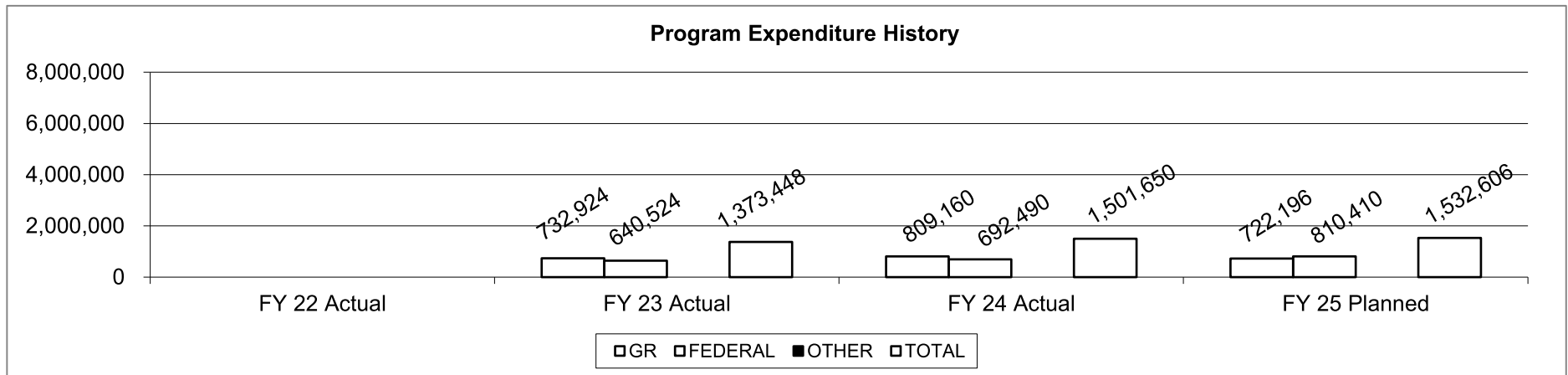
1b. What does this program do?

The Child Welfare Eligibility Unit is responsible for managing Title IV-E eligibility determinations and redeterminations for all youth in state custody. The Title IV-E eligibility staff work directly with the Children's Division, and sometimes the juvenile court, to obtain the necessary documentation to make initial and continuous Title IV-E eligibility determinations for youth. The Child Welfare Eligibility Unit works with the Social Security Administration and the representative payee, Children's Division, in administering and managing Social Security benefits on behalf of youth. The Child Welfare Eligibility Unit ensures all eligible youth receive financial support while in state custody. The Child Welfare Eligibility Unit provides technical expertise and training to Children's Division staff to ensure compliance with Title IV-E regulations and rules. This Unit also monitors program participation to identify any opportunities to improve operational efficiencies and increase program participation.

2. Provide an activity measure(s) for the program.

Program Type is exempt from measures as this program includes client accounts.

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



Planned FY 2025 expenditures are net of reverted. These appropriations were established in FY 2023. Expenditures made for the CW Eligibility Unit prior to FY 2023 were paid from HB 11.055

PROGRAM DESCRIPTION

Department: Social Services

AB Section(s): 11.060

Program Name: Division of Finance and Administrative Services

Program is found in the following core budget(s): Child Welfare Eligibility Unit

4. What are the sources of the "Other " funds?

N/A

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

42 USC 672 and 673

45 CFR parts 1355, 1356, and 1357

RSMo Chapter 210.535

Program numbers 93.658 Title IV-E Foster Care, 93.659 Title IV-E Adoption and 93.090 Title IV-E Guardianship

6. Are there federal matching requirements? If yes, please explain.

Expenditures are allocated in accordance with the methodology outlined in the department's cost allocation plan and charged to corresponding grants or used as maintenance of effort as appropriate.

7. Is this a federally mandated program? If yes, please explain.

Federal funding is contingent upon an approved Title IV-E state plan.

PROGRAM DESCRIPTION	
Department: Social Services	AB Section(s): <u>11.065</u>
Program Name: Division of Finance and Administrative Services	
Program is found in the following core budget(s): Compliance Services Unit	
<p>1a. What strategic priority does this program address?</p> <p>Leverage data in an intentional way to improve outcomes and drive sound decision making.</p> <p>1b. What does this program do?</p> <p>The Compliance Services Unit provides support to all Department of Social Services (DSS) divisions, which enables them to carry out the department's mission. The unit provides essential services which include coordination of requests/inquiries made by the State Auditor's Office and by various federal auditors including, but not limited to, the Office of Inspector General, Administration for Children and Families, and the Department of Justice. Additionally, the unit conducts fiscal monitoring of department subrecipients including VOCA, DVSS, CSBG, LIHEAP, and Caring Communities. Select fiscal monitoring is performed by a contractor. Fiscal monitoring of department subrecipients is conducted to ensure that the department remains in compliance with Federal regulations. The unit also conducts internal monitoring and completes the department's annual Internal Control Plan.</p> <p>The Expense and Equipment line items within this section allow the Compliance Services Unit to utilize a contractor for the financial monitoring of TANF Programs such as Missouri Work Assistance, SkillUP, Jobs League, Adult High School, and Jobs for America's Graduates.</p> <p>2a. Provide an activity measure(s) for the program.</p> <p>Financial monitoring reports are issued to the agency within 60 days of the on-site visit or upon receiving all the required documentation to complete the review.</p> <p>2b. Provide a measure(s) of the program's quality.</p> <p>The monitoring tools developed by the contractor are in alignment with all required monitoring elements in Uniform Guidance.</p> <p>2c. Provide a measure(s) of the program's impact.</p> <p>Ensure that Department of Social Services' subrecipients are spending federal dollars in an allowable and allocable manner in accordance with Uniform Guidance.</p> <p>2d. Provide a measure(s) of the program's efficiency.</p> <p>The Compliance Services Unit will track the number of findings and questioned costs found during the financial monitoring.</p>	

PROGRAM DESCRIPTION

Department: Social Services

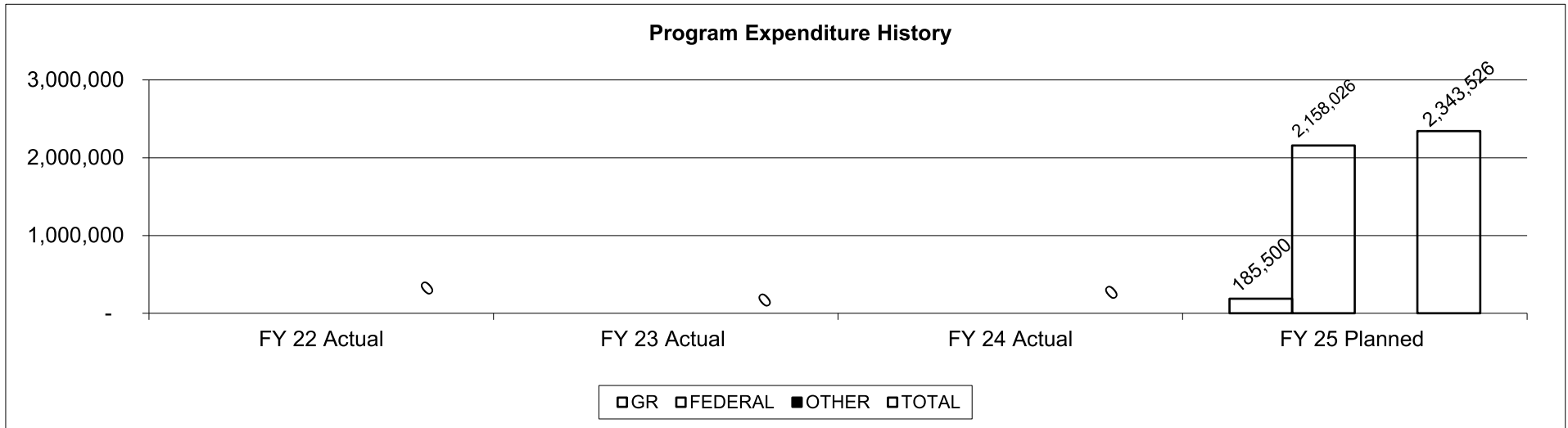
AB Section(s): 11.065

Program Name: Division of Finance and Administrative Services

Program is found in the following core budget(s): Compliance Services Unit

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)

Program Expenditure History



Planned FY 2025 expenditures are net of reverted. Expenditures for the Compliance Services Unit were previously paid through HB 11.055.

4. What are the sources of the "Other " funds?

N/A

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

State Statute: Section 660.010, RSMo.

6. Are there federal matching requirements? If yes, please explain.

Expenditures are allocated in accordance with the methodology outlined in the department's cost allocation plan and charged to corresponding grants or used as maintenance of effort as appropriate.

7. Is this a federally mandated program? If yes, please explain.

No.

PROGRAM DESCRIPTION

Department: **Social Services**

AB Section(s): 11.070

Program Name: **Division of Finance and Administrative Services**

Program is found in the following core budget(s): **Revenue Maximization**

1a. What strategic priority does this program address?

Mechanism for maximizing program funding

1b. What does this program do?

The Department of Social Services works with contracted entities that specialize in maximizing federal program dollars and identifying other non-GR sources. This program also provides a mechanism to make contingency contract payments on outstanding revenue maximization projects. The following projects are either planned or ongoing for FY25:

Cost Allocation Plan (CAP)

Contractor: Public Consulting Group

Project Description: This contract is to support the Department's Public Assistance Cost Allocation Plan (PACAP), assisting with updates to the narrative, assisting with responding to questions from federal agencies such as Cost Allocation Services (CAS), providing support to the AlloCAP system, and providing responses to ad hoc questions and inquiries from DSS related to the plan and federal claiming as necessary. The PACAP identifies, measures and allocates all costs incurred by the Department to each benefiting program to allow for the federal share of expenditures to be properly and accurately claimed.

Financial Sub recipient Monitoring Services

Ongoing for FY25.

Project Description: To assist the Missouri DSS to acquire professional monitoring services. These services are required to perform desk and on-site financial monitoring of various programs such as Supplemental Nutrition Assistance Program (SNAP), Temporary Assistance for Needy Families (TANF), Jobs for America's Graduates (JAG), Community Action Agency's administration of the Community Services Block Grant (CSBG), and Low Income Housing Energy Assistance Program (LIHEAP) programs. DSS is responsible for performing monitoring of these funds, and the objective of the monitoring is to determine that the programs are administered in compliance with financial contract requirements and federal regulations.

2. Provide an activity measure(s) for program.

No performance measures are included for this program as it is an accounting mechanism.

PROGRAM DESCRIPTION

Department: Social Services

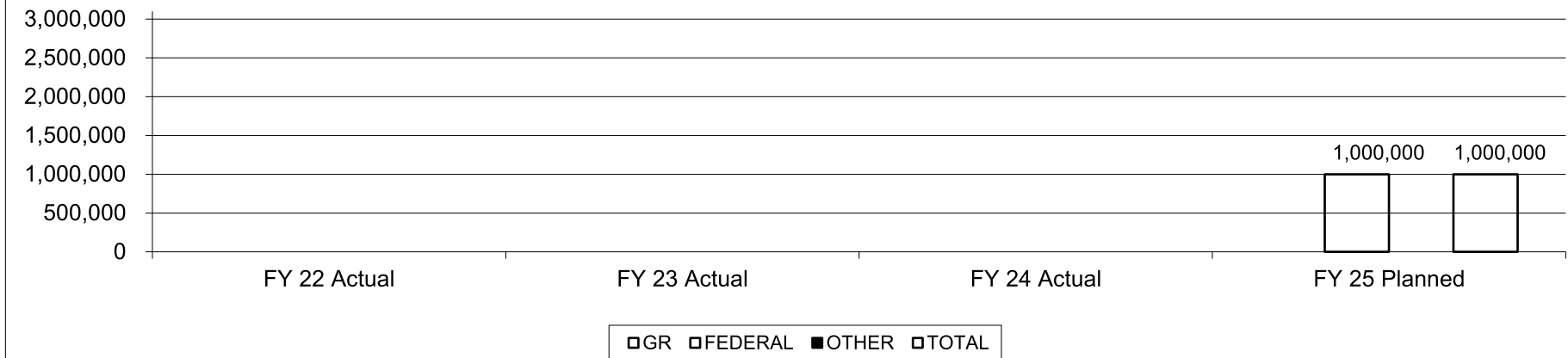
AB Section(s): 11.070

Program Name: Division of Finance and Administrative Services

Program is found in the following core budget(s): Revenue Maximization

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)

Program Expenditure History



4. What are the sources of the "Other " funds?

N/A

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

State Statute: Section 660.010, RSMo.

6. Are there federal matching requirements? If yes, please explain.

No. Generally, contractors are paid from new federal funds resulting from successful revenue maximization projects. There may be a state match required to receive the additional funds.

7. Is this a federally mandated program? If yes, please explain.

No.

PROGRAM DESCRIPTION

Department: Social Services

AB Section(s): 11.075

Program Name: Division of Finance and Administrative Services

Program is found in the following core budget(s): Receipt and Disbursement - Refunds

1a. What strategic priority does this program address?

Timely deposits of receipts.

1b. What does this program do?

These appropriations allow the department to make timely deposits of all receipts, and to make refunds or corrections when necessary. Pursuing this method creates additional interest earnings for the state treasury. Delaying the deposit of funds increases the chance that funds will be incorrectly used. The State Auditor, who routinely reviews the cash receipt function of the department for accuracy and timeliness, endorses prompt deposit of all funds received. The appropriations also affords the department the authority to make correcting payments in the event funds were originally deposited to an inappropriate fund or when refunds to the payer are required due to an original overpayment.

The Department of Social Services receives hundreds of checks daily. Fiscal integrity and internal controls over cash receipts call for prompt deposit of all funds until a determination can be made as to proper deposit or distribution of the funds. A typical transaction would be when insurance companies and/or other parties liable for medical bills of clients reimburse Medicaid for the entire cost of the care rather than only the portion paid by Medicaid. Later, when the proper amount is determined, a refund is issued from this account for the difference. Another frequent use of this appropriation is to refund a portion of the premium paid by a family when they leave the program.

2. Provide an activity measure(s) for the program.

No performance measures are included for this program as it is an accounting mechanism.

PROGRAM DESCRIPTION

Department: **Social Services**

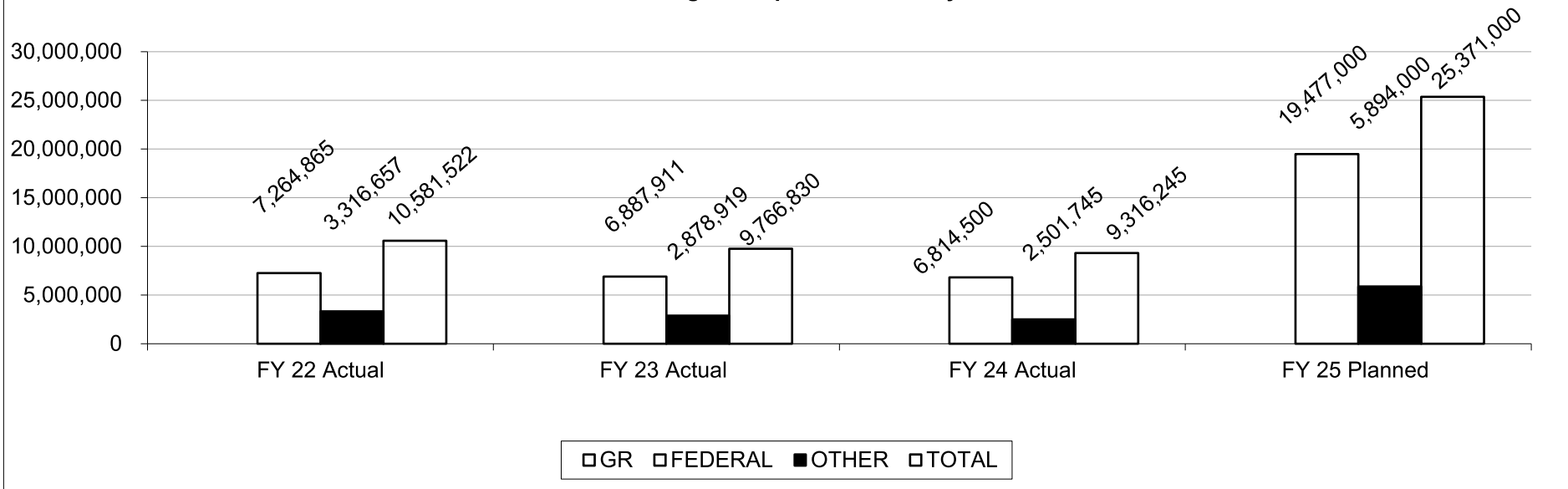
AB Section(s): 11.075

Program Name: **Division of Finance and Administrative Services**

Program is found in the following core budget(s): **Receipt and Disbursement - Refunds**

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)

Program Expenditure History



4. What are the sources of the "Other " funds?

Pharmacy Rebates Fund (0114), Third Party Liability Collections Fund (0120), and Premium Fund (0885).

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

State Statute: Section 660.010, RSMo.

6. Are there federal matching requirements? If yes, please explain.

No.

7. Is this a federally mandated program? If yes, please explain.

No.

PROGRAM DESCRIPTION

Department: **Social Services**

AB Section(s): 11.080

Program Name: **Division of Finance and Administrative Services**

Program is found in the following core budget(s): **County Detention Payments**

1a. What strategic priority does this program address?

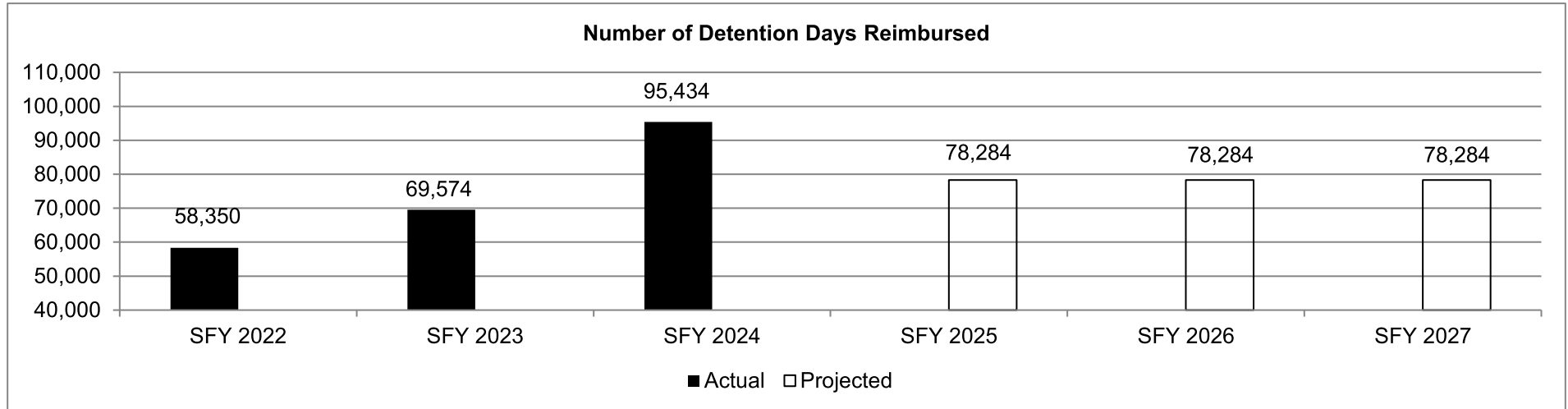
Provide payments to youth county detention centers

1b. What does this program do?

Provides payments to approximately 25 county youth detention programs for juveniles detained in the juvenile justice system. Payments are made in accordance with Section 211.156, RSMo. at a daily rate between \$14 and \$37 established by appropriation. The General Assembly appropriated funds for FY23 to provide a daily reimbursement rate of \$17 as authorized by law. The daily rate was previously set at \$14 per day.

County detention facilities administered locally by the counties and circuit courts are part of the continuum of services designed to protect Missourians from youth that have entered the juvenile justice system. Counties submit reimbursement requests to the Division of Finance and Administrative Services (DFAS) monthly. The DFAS requires the counties to certify in writing that the child for whom reimbursement is requested has been detained in accordance with state statute.

2a. Provide an activity measure(s) for the program.



SFY 2024 - The increase in the number of detention days is due to an increase in the number of invoices submitted by participating counties.

PROGRAM DESCRIPTION

Department: Social Services

AB Section(s): 11.080

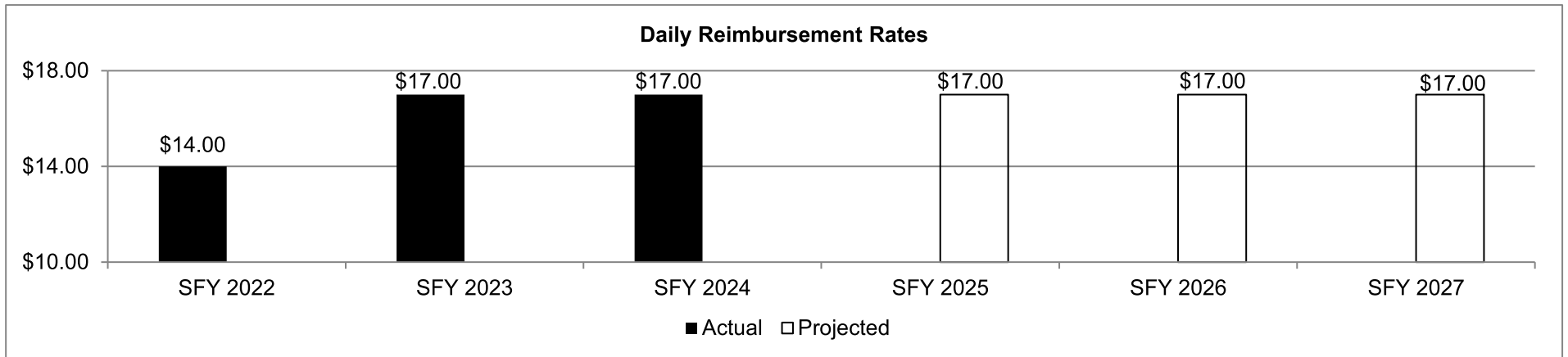
Program Name: Division of Finance and Administrative Services

Program is found in the following core budget(s): County Detention Payments

2b. Provide a measure(s) of the program's quality.

N/A; these are pass through payments.

2c. Provide a measure(s) of the program's impact.



State Statute: Section 211.156, RSMo. at a daily rate between \$14 and \$17 established by appropriation.

2d. Provide a measure(s) of the program's efficiency.

Programs are reimbursed in a timely manner.

PROGRAM DESCRIPTION

Department: Social Services

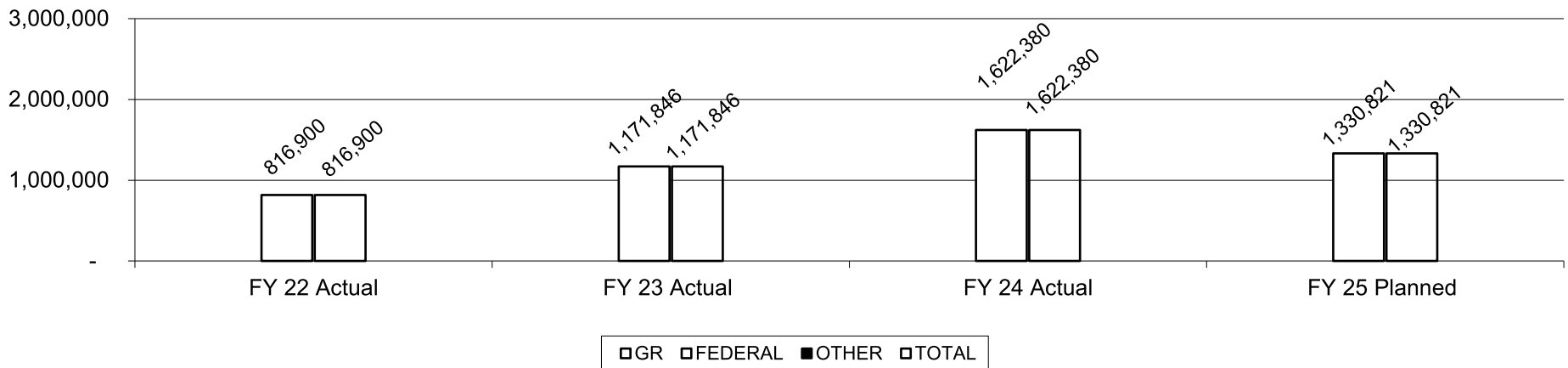
AB Section(s): 11.080

Program Name: Division of Finance and Administrative Services

Program is found in the following core budget(s): County Detention Payments

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)

Program Expenditure History



Planned FY 2025 expenditures are net of reverted.

4. What are the sources of the "Other " funds?

N/A

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

State Statute: Sections 211.151 and 211.156, RSMo.

6. Are there federal matching requirements? If yes, please explain.

No.

7. Is this a federally mandated program? If yes, please explain.

No.

PROGRAM DESCRIPTION

Department: Social Services

AB Section(s): 11.085

Program Name: Division of Legal Services

Program is found in the following core budget(s): Division of Legal Services

1a. What strategic priority does this program address?

Provide legal and investigation services.

1b. What does this program do?

The Division of Legal Services (DLS) provides comprehensive legal support to all program and support divisions in the Department of Social Services (DSS) to division staff with accomplishing the Department's goals and objectives.

DLS is functionally organized into four major sections:

General Counsel

The General Counsel and Director of the Division of Legal Services is responsible for supervising the functions of the Division of Legal Services and for providing legal advice to the Directors of the Department and the Divisions within the Department. The General Counsel also directly supervises the Special Counsels for each of the program divisions who provide legal research and advice on the individual programs; work with the Attorney General's office in defending complex litigation involving DSS; prepare fiscal notes and legal analysis on pending legislation; review and draft contracts; review and draft administrative regulations; assist the Communications Director in administering DSS' compliance with the Sunshine law; and ensuring DSS' compliance with privacy laws.

Litigation

The Litigation Section provides legal counsel and representation to the Department of Social Services and its divisions. The Chief Counsel for Litigation administers the section and assists the General Counsel in providing legal assistance and advice to the DSS Director to ensure that the programs and policies of the Department are implemented in the manner provided by law. Litigation attorneys are based in offices in Jefferson City, St. Louis, Raytown, and Springfield. The Permanency Attorney Initiative (PAI) unit is managed by the Chief Counsel for Litigation and consists of 13 full time attorneys who are embedded in Children's Division offices in Kansas City, St. Louis, and some rural circuits. The PAI unit was created to address institutional and cultural barriers to swift and safe permanency and the attorneys provide legal advice and representation exclusively to the Children's Division. In addition, 24 contract attorneys assist in providing legal services in permanency work.

Litigation attorneys provide legal representation to DSS in many tribunals including circuit courts, juvenile courts, administrative hearings, and benefits appeals. Duties include, but are not limited to:

- Providing legal advice and representation to Children's Division and the Division of Youth Services in juvenile court;
- Defending hotline cases in circuit courts and providing legal advice to the child abuse and neglect system;
- Providing legal advice and representation to the Division of Youth Services to assist its mission of addressing the needs of delinquent youth;
- Providing legal advice and representation on matters involving compliance with laws governing the confidentiality of records including subpoenas and discovery requests; and
- Serving as a liaison between the Department and its divisions, and the Missouri Attorney General's Office on cases involving routine litigation.

PROGRAM DESCRIPTION

Department: Social Services

AB Section(s): 11.085

Program Name: Division of Legal Services

Program is found in the following core budget(s): Division of Legal Services

Documents Management Unit (DMU)

The DMU is the redaction unit for Children's Division documents. This unit consists of 17 full time employees, including the supervisor. Documents are provided to the DMU by Children's Division workers, DLS attorneys, and direct requests from constituents. DMU employees are highly trained to redact all confidential and privileged information from documents prior to releasing to the requestor or to the court.

Administrative Hearings

The Administrative Hearings Section is comprised of hearing officers based in Jefferson City, St. Louis and Raytown who conduct hearings related to child support enforcement and public benefits. The attorneys who conduct hearings are qualified and trained to provide fair hearings.

Hearing officers assigned to child support hearings provide full and fair hearings in all aspects of the child support process, including establishment, enforcement, and modification of administrative child support orders.

Hearing officers assigned to public benefits hearings provide full and fair hearings related to over sixty different programs, including hearings for public benefit and service recipients who are challenging a decision of the Family Support Division, Children's Division or the MO HealthNet Division. These hearings provide a forum for determining whether the denial, modification or termination of public benefits or services was justified. These hearing officers provide due process to all participants expeditiously and promote the integrity of state programs, including food stamps, cash assistance, and medical assistance programs.

Hearing Officers also hear provider appeals of Children's Divisions' decisions to deny or revoke the registration of child care providers from the state's childcare subsidy program and conduct hearings on adoption and foster home licensure.

Hearing Officers may process hearings for other Departments under particular programs.

PROGRAM DESCRIPTION

Department: Social Services

AB Section(s): 11.085

Program Name: Division of Legal Services

Program is found in the following core budget(s): Division of Legal Services

Investigations

The Investigation Section is divided into three units: Welfare Investigations Unit (WIU), Claims and Restitution Unit (C&R), and the Special Assignment Unit (SAU).

The Welfare Investigations Unit (WIU) conducts welfare fraud and abuse investigations committed by public assistance recipients. These investigations can result in the criminal prosecution of offenders, civil collections of inappropriately paid benefits, deter fraud and increase cost avoidance. Additionally WIU investigators are responsible for:

- Staffing four regional welfare fraud/abuse hotlines;
- Conducting all collections interviews and procuring promissory notes;
- Conducting all DSS employee threat investigations; and
- Preparing for and testifying in administrative hearings and criminal court proceedings.

Claims and Restitution Unit (C&R) is responsible for collection efforts for all claims in the public assistance programs administer by DSS. C&R operates and manages the Claims Accounting Restitution System (CARS) and administers the Treasury Offset Program. The C&R unit also conducts background investigations on prospective DSS employees and research in support of DLS Investigations.

The Special Assignment Unit (SAU) is responsible for conducting criminal, personnel and internal investigations involving DSS, its employees and contracted vendors. This unit also furnishes technical support and investigative assistance to the various DSS divisions in their administration and control of departmental programs. The SAU conducts research in support of DLS data analytic investigations projects.

DLS also coordinates the department's compliance with the federal Health Insurance Portability and Accountability Act (HIPPA) and other state and federal privacy mandates. HIPPA requires that the Department have a privacy officer to oversee the Department's implementation of HIPPA standards within the Department and training of Department employees on HIPPA standards and the continuous compliance with the rules.

PROGRAM DESCRIPTION

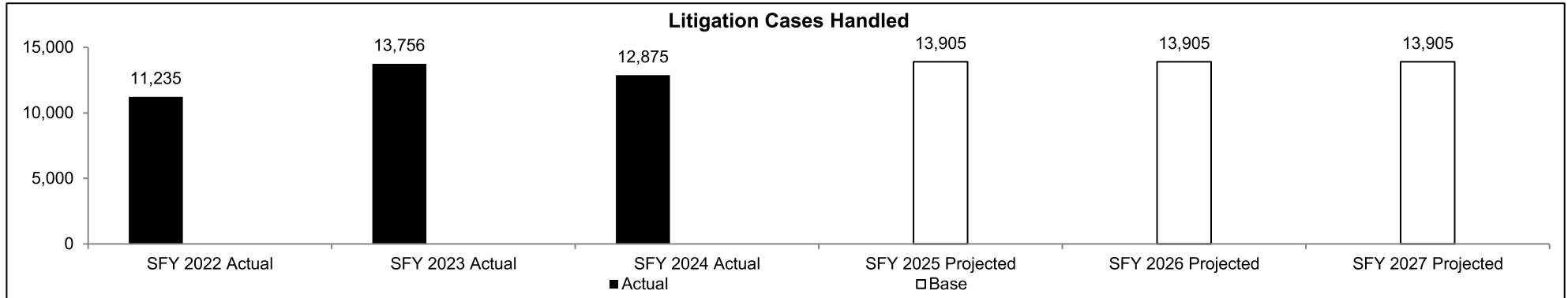
Department: **Social Services**

AB Section(s): **11.085**

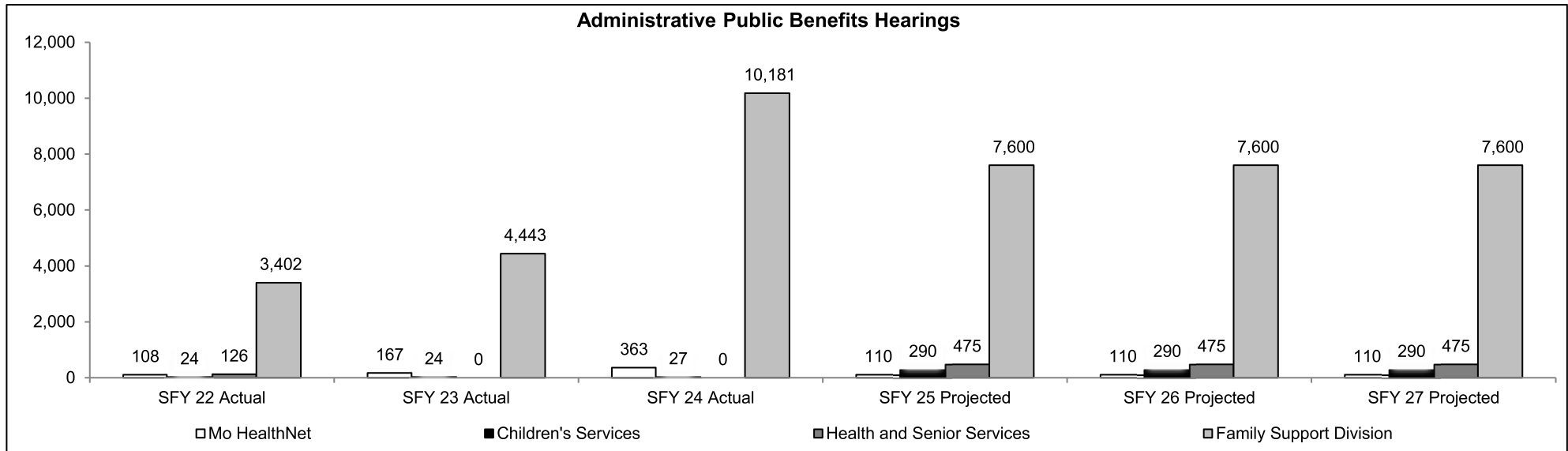
Program Name: **Division of Legal Services**

Program is found in the following core budget(s): **Division of Legal Services**

2a. Provide an activity measure(s) for the program.



These numbers may not include cases carried over from the prior fiscal year.



The number of requests were down due to restrictions on closing certain benefits cases as a result of the CARES Act. When those restrictions are removed, we anticipate a significant increase in benefits hearing requests.

PROGRAM DESCRIPTION

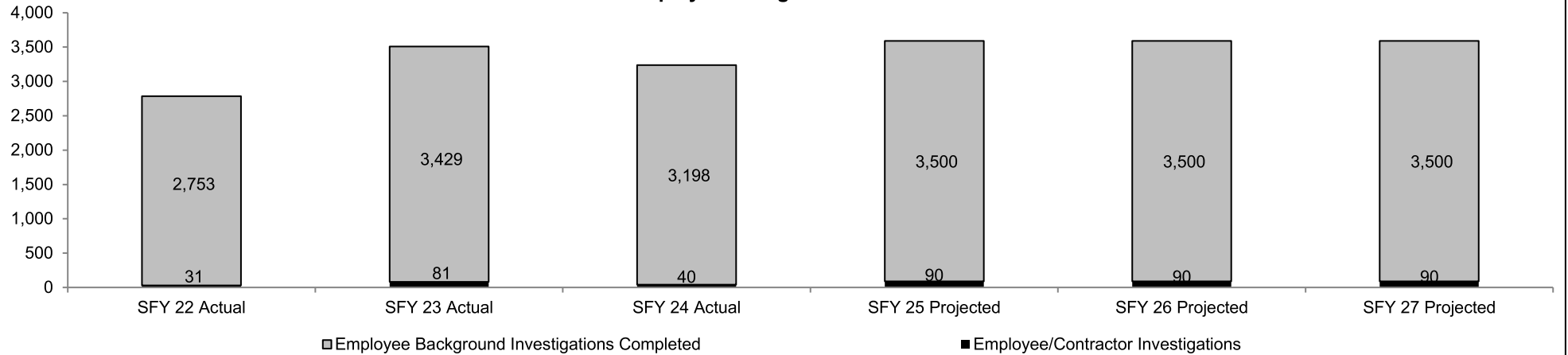
Department: Social Services

AB Section(s): 11.085

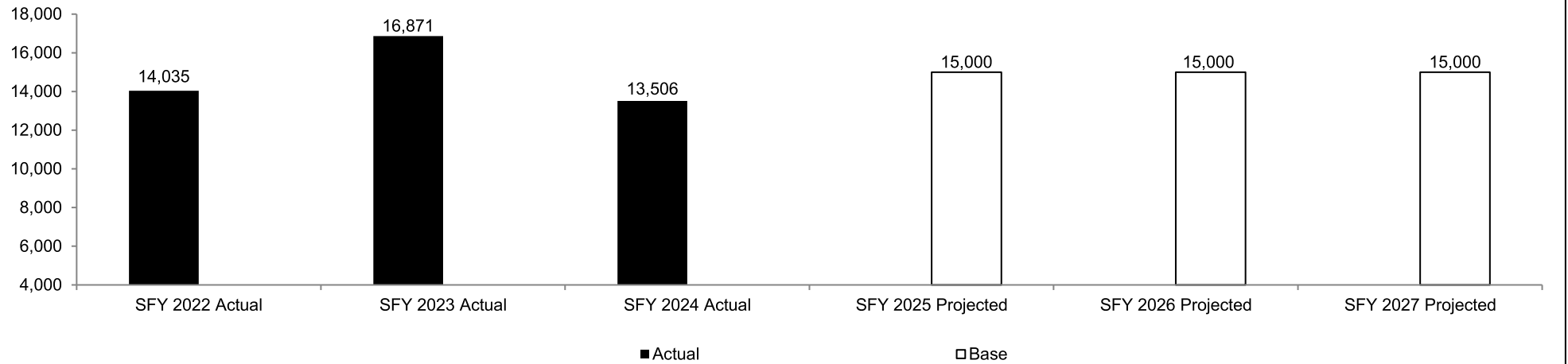
Program Name: Division of Legal Services

Program is found in the following core budget(s): Division of Legal Services

Employee Background Checks



Welfare Fraud Investigations Completed



PROGRAM DESCRIPTION

Department: **Social Services**

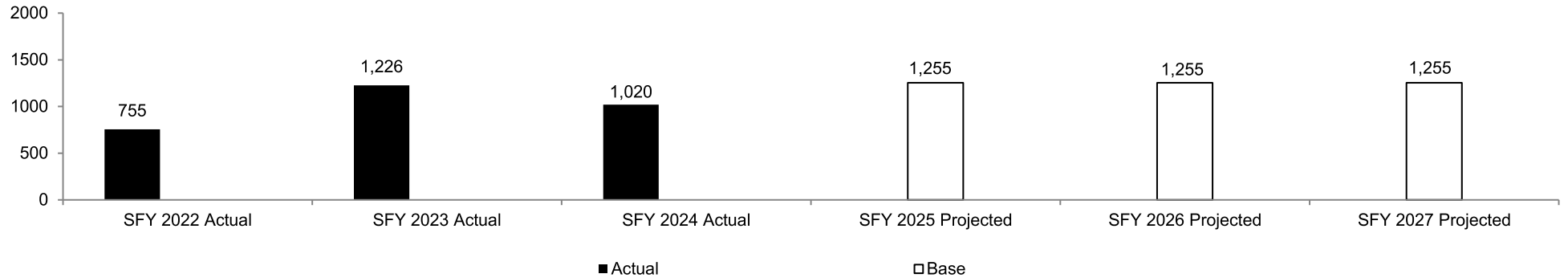
AB Section(s): **11.085**

Program Name: **Division of Legal Services**

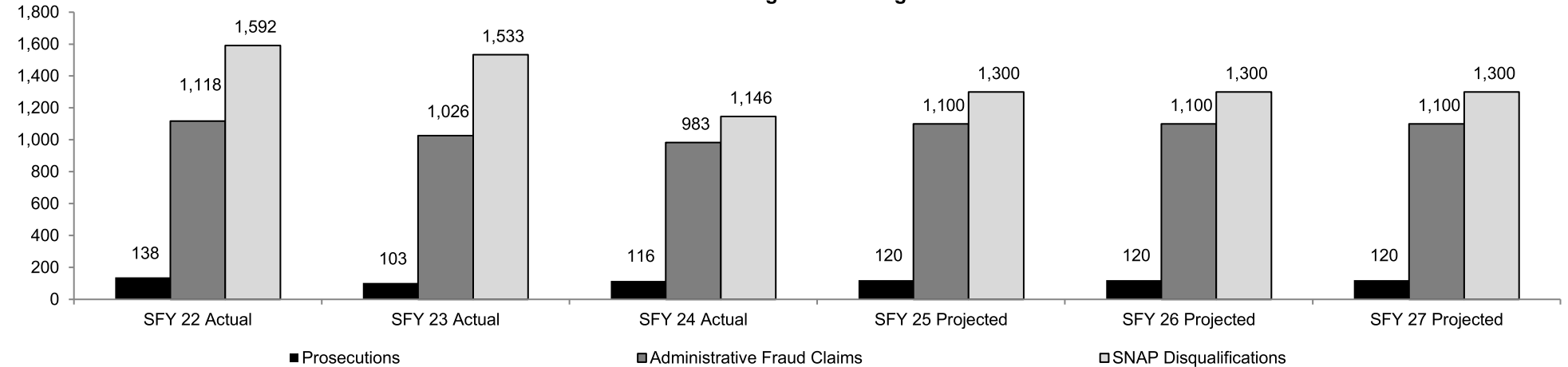
Program is found in the following core budget(s): **Division of Legal Services**

2b. Provide a measure(s) of the program's quality.

Termination of Parental Rights Cases



Welfare Investigation Findings



WIU Investigators conduct criminal investigations on all cases, with the understanding that welfare fraud and abuse is a crime. The most egregious cases are sent for criminal prosecutions and the remainder for administrative actions. Disqualification from the Food Stamp Program results from an intentional program violation, which includes, fraud and EBT trafficking.

PROGRAM DESCRIPTION

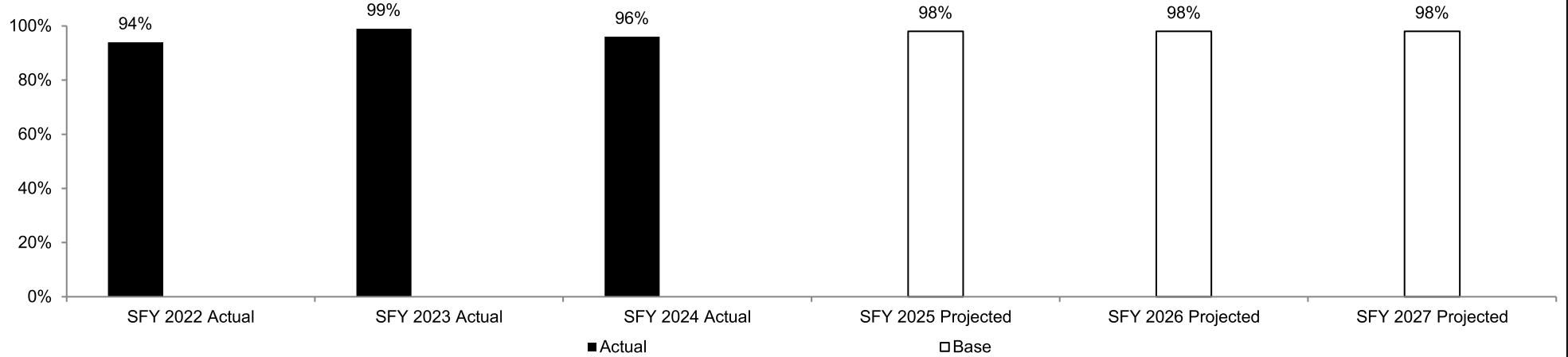
Department: **Social Services**

AB Section(s): **11.085**

Program Name: **Division of Legal Services**

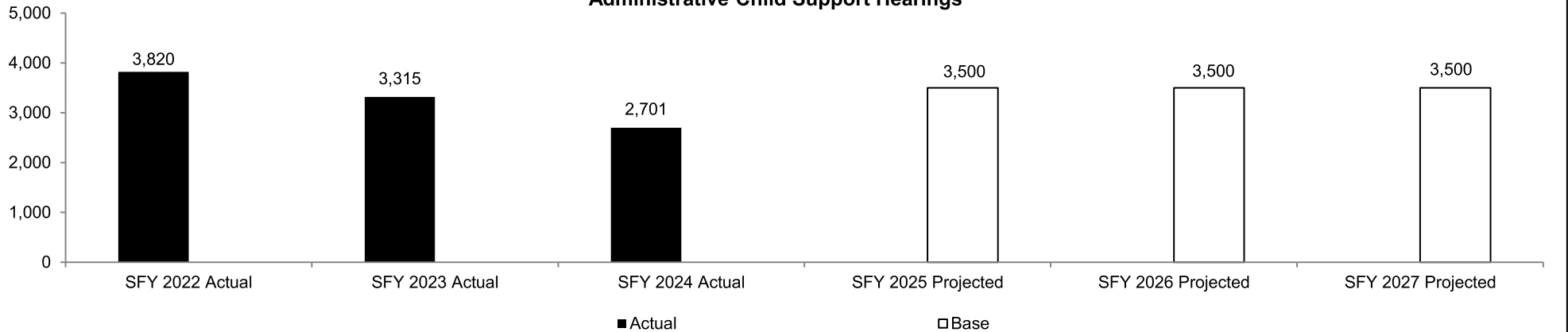
Program is found in the following core budget(s): **Division of Legal Services**

Administrative Hearings Cases Held Within 60 Days of Request



2c. Provide a measure(s) of the program's impact.

Administrative Child Support Hearings



PROGRAM DESCRIPTION

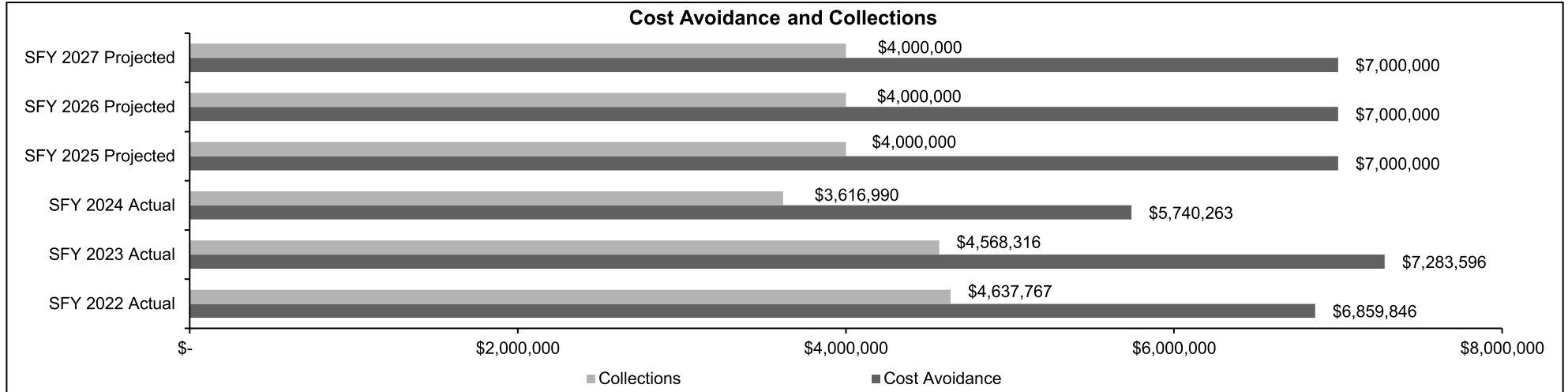
Department: **Social Services**

AB Section(s): **11.085**

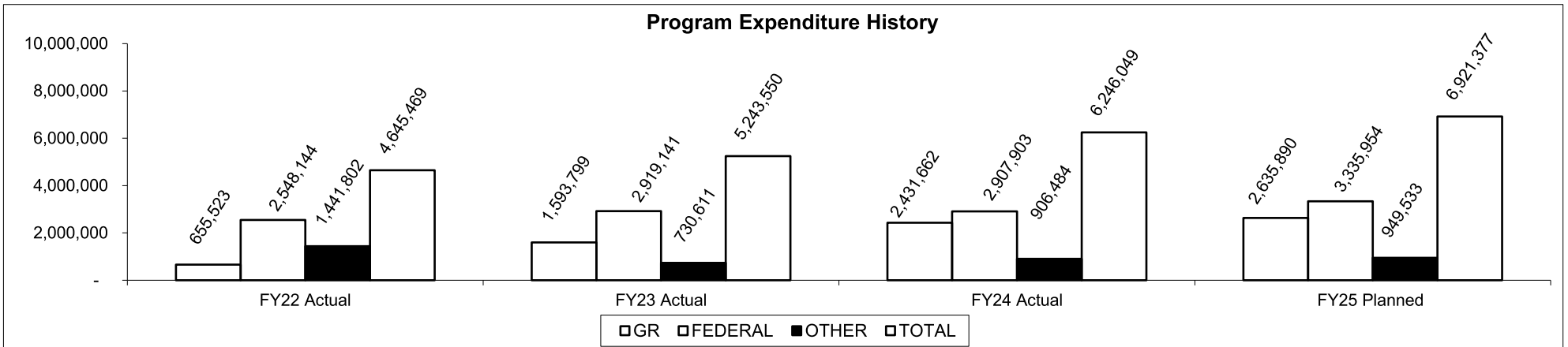
Program Name: **Division of Legal Services**

Program is found in the following core budget(s): **Division of Legal Services**

2d. Provide a measure(s) of the program's efficiency.



3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



Planned FY 2025 expenditures are net of reserves and reverted.

PROGRAM DESCRIPTION

Department: **Social Services**

AB Section(s): **11.085**

Program Name: **Division of Legal Services**

Program is found in the following core budget(s): **Division of Legal Services**

4. What are the sources of the "Other " funds?

Third Party Liability Collections Fund (0120) and Child Support Enforcement Fund (0169)

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Chapters 205, 207, 208, 209, 210, 211, 219, 452, 453, 454, 455, 473, 536, 621, 660 and Section 570.410, RSMo.; Medicaid 42 USC Chapter 7 subchapter XIX, Section 1396; 20 CFR 404 1001-1096; 1501-1675 subchapter 8(1,2); 42 CFR 440-441,483; 45 CFR 205 and 206; TANF 45 CFR 233, 261, 262; 45 CFR Part 303; 45 CFR 302.50; 45 CFR 302.70 (2); 7 CFR 273.18; 42 CFR 456.3(a); 42 CFR 456.1-456.23; 42 USC Section 5106a; 42 USC Sections 670-680; 42 USC 9858; 45 CFR 98.40 - 98.49; 45 CFR 302.60; 45 CFR 302.65; 42 USC 651-669b, 7 CFR 271-285, 20 CFR 404-416.

6. Are there federal matching requirements? If yes, please explain.

Expenditures are allocated in accordance with the methodology outlined in the department's cost allocation plan and charged to corresponding grants or used as maintenance of effort as appropriate.

7. Is this a federally mandated program? If yes, please explain.

Yes, some activities are mandated by federal law or regulation. The Division of Legal Services (DLS) performs administrative hearings for the following programs: MO HealthNet, TANF, SNAP (formerly known as Food Stamps) and Child Support. Administrative child support establishment and modification procedures are federally mandated to receive Social Security funding under 42 USC 654, as well as being specified within individual public benefit program statutes. An administrative hearing process is mandated for public benefits programs as follows: TANF 42 USC 602. MO HealthNet ("medical assistance" / title XIX) 42 USC 1396a.SNAP 7 CFR 273.15 and 7 USC 2020. SNAP Disqualification 7 USC 2015. DLS provides investigation services for SNAP fraud, claims and restitution and MO HealthNet fraud. The litigation section manages cases related to MO HealthNet utilization, child protection and permanency planning in the areas of foster care, adoption and reunification. The Investigations section is pursuant to CFR 273.16, which states in part: The State agency shall be responsible for investigating any case of alleged intentional Program violation, and ensuring that appropriate cases are acted upon either through administrative disqualification hearings or referral to a court of appropriate jurisdiction in accordance with the procedures outlines in this section.

A complete list of federal mandates can be found with each program description in the divisions that administer the above listed programs.

PROGRAM DESCRIPTION

Department: Social Services

AB Section(s): 11.090

Program Name: Division of Legal Services Permanency

Program is found in the following core budget(s): Division of Legal Services Permanency

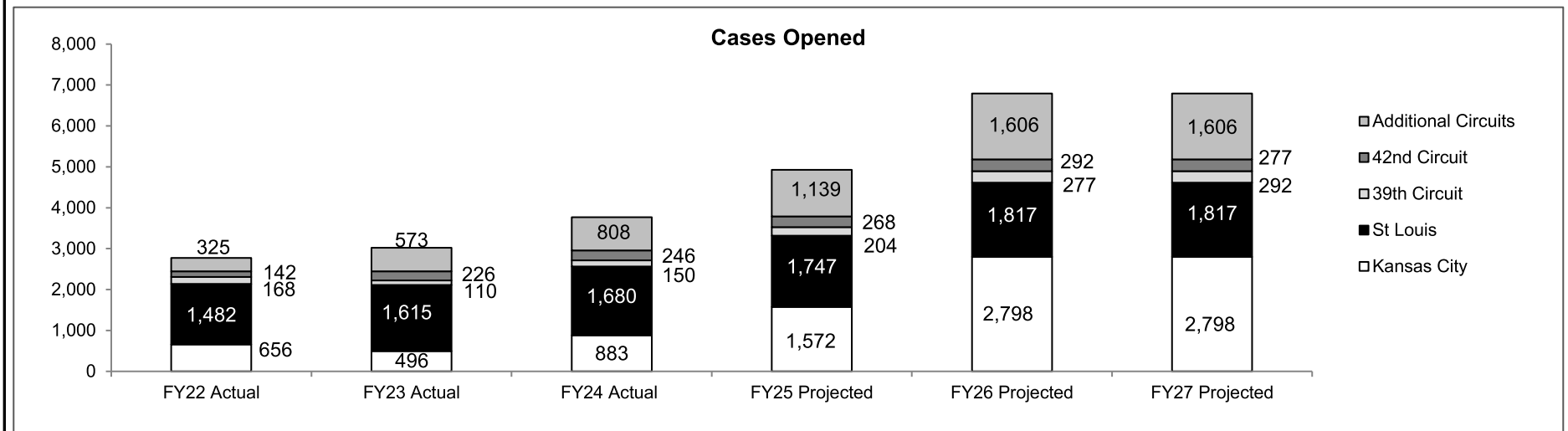
1a. What strategic priority does this program address?

Legal services to facilitate permanency for kids in CD custody.

1b. What does this program do?

The permanency attorneys provide comprehensive legal support to the department with a focus on achieving permanency for children in the custody of Children's Division. The permanency attorneys work closely with Children's Division with many attorneys embedded in the CD offices. These attorneys work with CD in facilitating case management in conjunction with applicable law and represent the department in juvenile court hearings and other forums.

2a. Provide an activity measure(s) for the program



PROGRAM DESCRIPTION

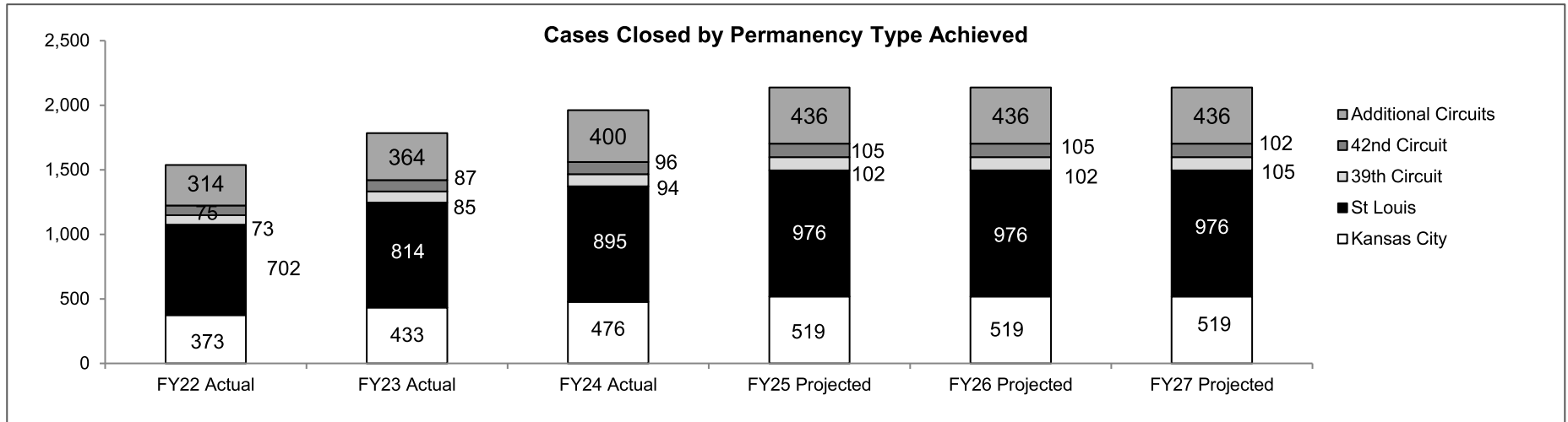
Department: **Social Services**

AB Section(s): **11.090**

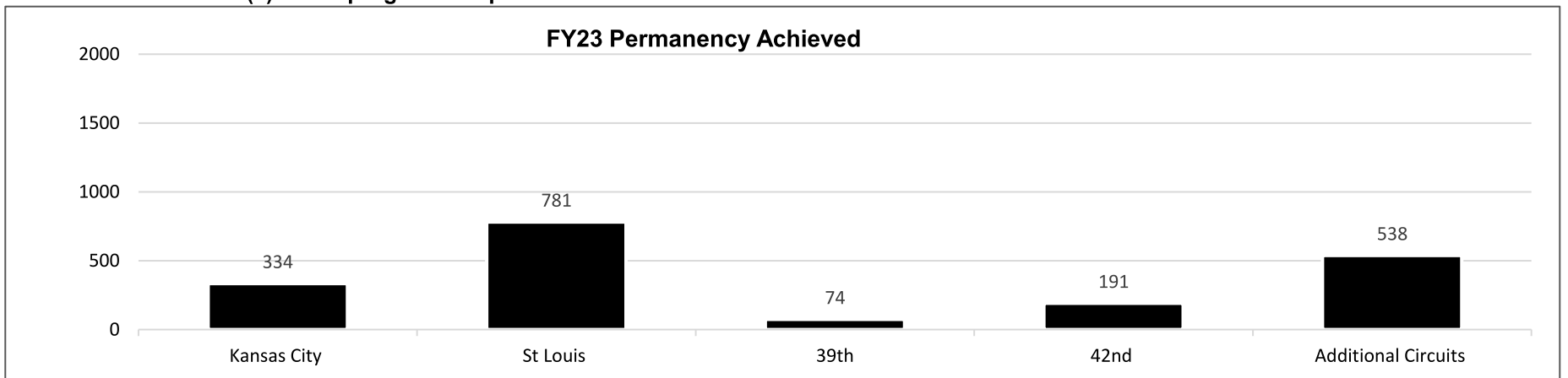
Program Name: **Division of Legal Services Permanency**

Program is found in the following core budget(s): **Division of Legal Services Permanency**

2b. Provide a measure(s) of the program's quality.



2c. Provide a measure(s) of the program's impact.



FY24 measure will be submitted with Governor Recommendation.

PROGRAM DESCRIPTION

Department: Social Services

AB Section(s): 11.090

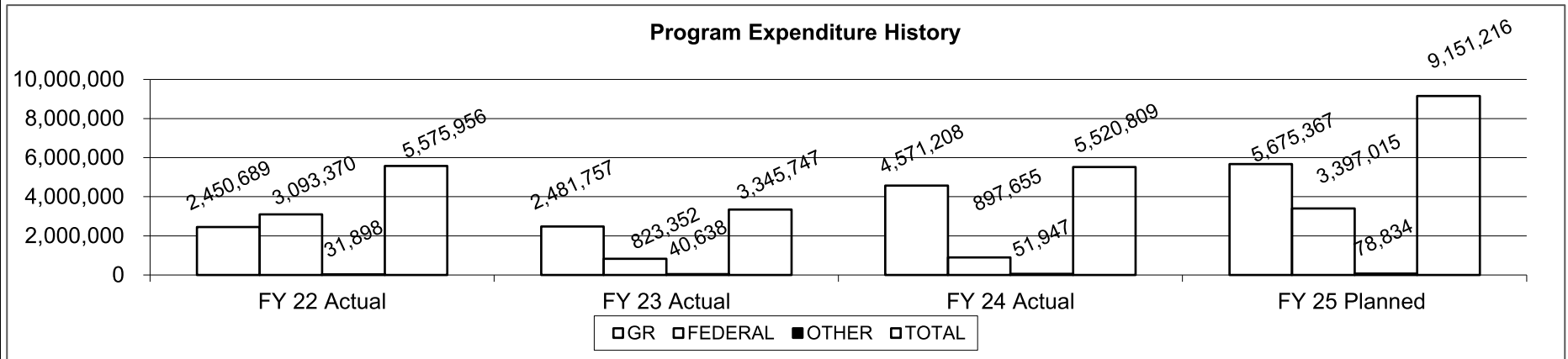
Program Name: Division of Legal Services Permanency

Program is found in the following core budget(s): Division of Legal Services Permanency

2d. Provide a measure(s) of the program's efficiency.

	# of Attorneys	# of Cases
FY22 Actual	43	6,666
FY23 Actual	56	10,647
FY24 Actual	76	14,440
FY25 Projected	86	16,340
FY26 Projected	86	16,340
FY27 Projected	86	16,340

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



Appropriation established in FY2022. Planned FY 2025 expenditures are net of reverted.

PROGRAM DESCRIPTION	
Department: Social Services	AB Section(s): <u>11.090</u>
Program Name: Division of Legal Services Permanency	
Program is found in the following core budget(s): Division of Legal Services Permanency	
<p>4. What are the sources of the "Other " funds?</p> <p>Third Party Liability Collections Fund (0120), Child Support Enforcement Collections Fund (0169).</p> <p>5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)</p> <p>Chapters 207, 210, 211, 219, 452, 453, 455, 475, 536, 660; 42 USC §5106a; 42 USC §§670-680; 42 USC 9858; §470 of SSA; 42 USC §674(a)(3); 45 CFR §1356.60(c); US HHS ACF policy.</p> <p>6. Are there federal matching requirements? If yes, please explain.</p> <p>Expenditures are allocated in accordance with the methodology outlined in the department's cost allocation plan and charged to corresponding grants or used as maintenance of effort as appropriate.</p> <p>7. Is this a federally mandated program? If yes, please explain.</p> <p>DSS to expand the Title IV-E program in Missouri and pass through available, Title IV-E federal funding to counties and juvenile courts for the purpose of providing high quality legal representation to parents and children in dependency and Termination of Parental Rights (TPR) cases in juvenile or family court. Recent studies from other states have shown that children in foster care gain better and faster outcomes when the child and parents are effectively represented by legal counsel in dependency cases. Federal law and policy now authorizes state Title IV-E agencies to claim federal funds for partial reimbursement of allowable administrative and training costs for legal representation for children and parents in dependence cases.</p>	

PROGRAM DESCRIPTION

Department: Social Services

HB Section(s): 11.090

Program Name: Division of Legal Services Permanency

Program is found in the following core budget(s): Division of Legal Services Permanency Non-Recurring Legal Fees (NRLG)

1a. What strategic priority does this program address?

To provide legal services to facilitate and achieve permanency for kids in CD custody.

1b. What does this program do?

This program provides funding for non-recurring adoption or legal guardianship expenses related to permanency, including but not limited to: reasonable and necessary attorney's fees, court costs, publication expenses, and Guardian Ad Litem (GAL) costs for the adoptive parent(s) or guardian(s) which are directly related to the legal adoption or legal guardianship.

2a. Provide an activity measure(s) for the program

Please see the main Division of Legal Services Permanency program description for measures.

2b. Provide a measure(s) of the program's quality.

Please see the main Division of Legal Services Permanency program description for measures.

2c. Provide a measure(s) of the program's impact.

Please see the main Division of Legal Services Permanency program description for measures.

2d. Provide a measure(s) of the program's efficiency.

Please see the main Division of Legal Services Permanency program description for measures.

PROGRAM DESCRIPTION

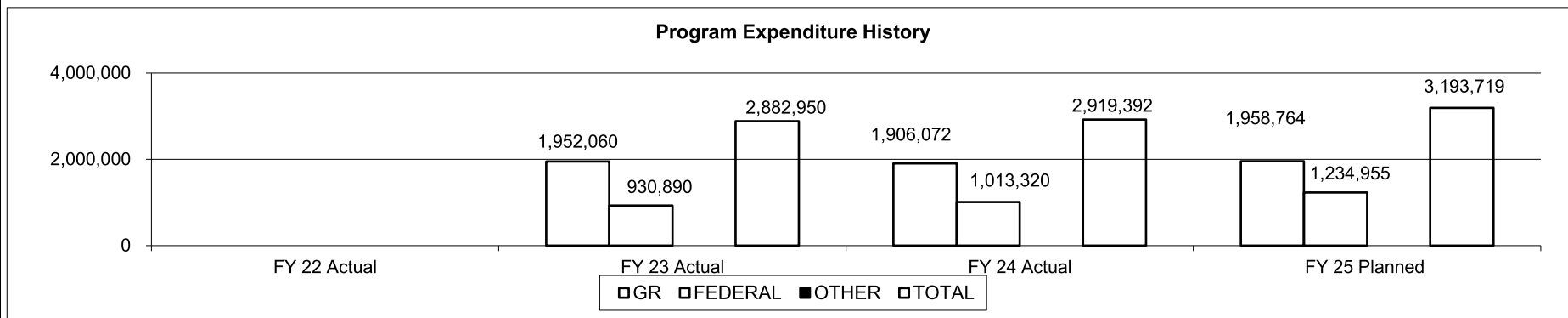
Department: Social Services

HB Section(s): 11.090

Program Name: Division of Legal Services Permanency

Program is found in the following core budget(s): Division of Legal Services Permanency Non-Recurring Legal Fees (NRLG)

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



Appropriation established in FY2023. Planned FY 2025 expenditures are net of reverted.

4. What are the sources of the "Other " funds?

N/A

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Non-Recurring Legal Fees services dates must be on the subsidy contract prior to the finalization of the adoption or guardianship and including the date of the finalization of the adoption or guardianship. This is a nonrecurring expense and include the entitlement of GAL fees per 453.025 RSMo.

6. Are there federal matching requirements? If yes, please explain.

Children and youth receiving services from the Children's Division are grouped into two categories for expenditure purposes - Homeless Dependent and Neglected (HDN) and Title IV-E eligible. Expenditures for HDN children and youth are 100% state-funded or TANF funded. Expenditures on behalf of Title IV-E eligible children and youth are reimbursable at the IV-E program rate, which is the FMAP (Federal Medical Assistance Percentage). The FMAP fluctuates annually based on state and national economic and population data, but generally, the state matching requirement is around 35% and the federal match is around 65%. There is a 50% state match (50% federal earned) for IV-E administrative costs. Expenditures related to TANF are reimbursable at 100% federal unless identified as maintenance of effort.

7. Is this a federally mandated program? If yes, please explain.

The federal Child Welfare Act and the federal Child Abuse Prevention and Treatment Act obligate Missouri to care for children who are abused and neglected.

PROGRAM DESCRIPTION

Department: Social Services

HB Section(s): 11.090

Program Name: Division of Legal Services Permanency

Program is found in the following core budget(s): Division of Legal Services Permanency Parent Pilot Program

1a. What strategic priority does this program address?

This program is being utilized to facilitate expansion of legal representation for parents and children within the foster care system. Representation is currently provided by individual counties.

1b. What does this program do?

This program provides a match for legal representation of parents and children, who have entered the foster care system due to abuse and/or neglect.

2a. Provide an activity measure(s) for the program

The Division of Legal services is currently working to create measures as this is a new program and has not had a full year of expenditures.

2b. Provide a measure(s) of the program's quality.

The Division of Legal services is currently working to create measures as this is a new program and has not had a full year of expenditures.

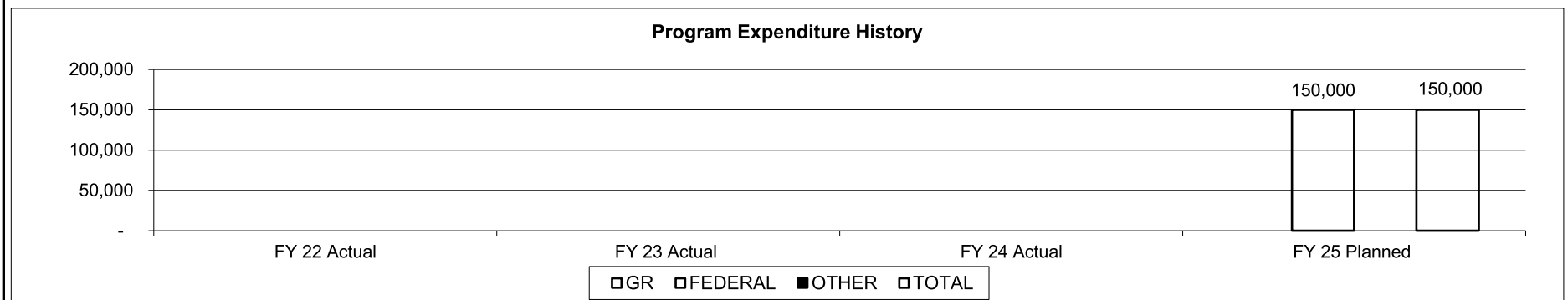
2c. Provide a measure(s) of the program's impact.

The Division of Legal services is currently working to create measures as this is a new program and has not had a full year of expenditures.

2d. Provide a measure(s) of the program's efficiency.

The Division of Legal services is currently working to create measures as this is a new program and has not had a full year of expenditures.

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



Appropriation established in FY2023.

PROGRAM DESCRIPTION

Department: Social Services

HB Section(s): 11.090

Program Name: Division of Legal Services Permanency

Program is found in the following core budget(s): Division of Legal Services Permanency Parent Pilot Program

4. What are the sources of the "Other " funds?

N/A

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

§470 of the Social Security Act. 42 USC §674(a)(3), 45 CFR § 1356.60(c). US HHS ACF policy.

6. Are there federal matching requirements? If yes, please explain.

Expenditures are allocated in accordance with the methodology outlined in the department's cost allocation plan and charged to corresponding grants or used as maintenance of effort as appropriate.

7. Is this a federally mandated program? If yes, please explain.

This program is not federally mandated, but the Department of Social Services (DSS) seeks to improve the Title IV-E program in Missouri by allocating federal funding to counties and juvenile courts for high-quality legal representation in dependency and Termination of Parental Rights (TPR) cases. Recent studies from other states have shown that children in foster care gain better and faster outcomes when the child and parents are effectively represented by legal counsel in dependency cases. Federal law and policy now authorizes state Title IV-E agencies to claim federal funds for partial reimbursement of allowable administrative and training costs for legal representation for children and parents in dependence cases.

PROGRAM DESCRIPTION	
Department: Social Services	HB Section(s): <u>11.090</u>
Program Name: Division of Legal Services Permanency	
Program is found in the following core budget(s): Division of Legal Services Permanency Title IV-E Legal Representation	
<p>1a. What strategic priority does this program address?</p> <p>Legal services to facilitate permanency for kids in CD custody.</p> <p>1b. What does this program do?</p> <p>Title IV-E reimbursements to counties, the City of St. Louis, and other organizations who receive public dollars for the legal representation of parents and children in juvenile or family courts. DSS uses the available Title IV-E funding to counties and juvenile courts for the purpose of providing high quality legal representation to parents and children in dependency cases in juvenile and family court. Recent studies from other states have shown that children in foster care get better and quicker outcomes when the child and parents are effectively represented by legal counsel in dependency cases. Federal law and policy now authorizes state Title IV-E agencies to claim federal funds for partial reimbursement of allowable administrative and training costs for legal representation for children and parents in dependency cases.</p> <p>State law authorizes the juvenile/family courts to appoint lawyers to represent children and indigent parents in dependency cases in juvenile court. Supreme Court Rule 115.02 and Rule 115.03. In dependency cases these costs are paid by counties with local government funds. In TPR cases, Courts sometimes order DSS/CD to pay for the legal fees and costs for parents and guardian ad litem (GALs) for children. DSS will use county and local government funds in dependency cases for the state share to claim federal Title IV-E matching funds, and then pass through the federal funds back to the counties to provide an enhanced level of effort to expand the quantity and quality of legal services available in the local courts. Counties have to meet county specific, maintenance of effort and training requirements to ensure that these monies supplement and enhance, rather than replace current levels of local funding with federal dollars. DSS, Office of State Courts Administrator and the Supreme Court of Missouri are collaborating on this project. Federal funds are available at the 50% administrative rate.</p> <p>2a. Provide an activity measure(s) for the program</p> <p>Performance measures are not included as this is a pass-through program.</p> <p>2b. Provide a measure(s) of the program's quality.</p> <p>Performance measures are not included as this is a pass-through program.</p> <p>2c. Provide a measure(s) of the program's impact.</p> <p>Performance measures are not included as this is a pass-through program.</p> <p>2d. Provide a measure(s) of the program's efficiency.</p> <p>Performance measures are not included as this is a pass-through program.</p>	

PROGRAM DESCRIPTION

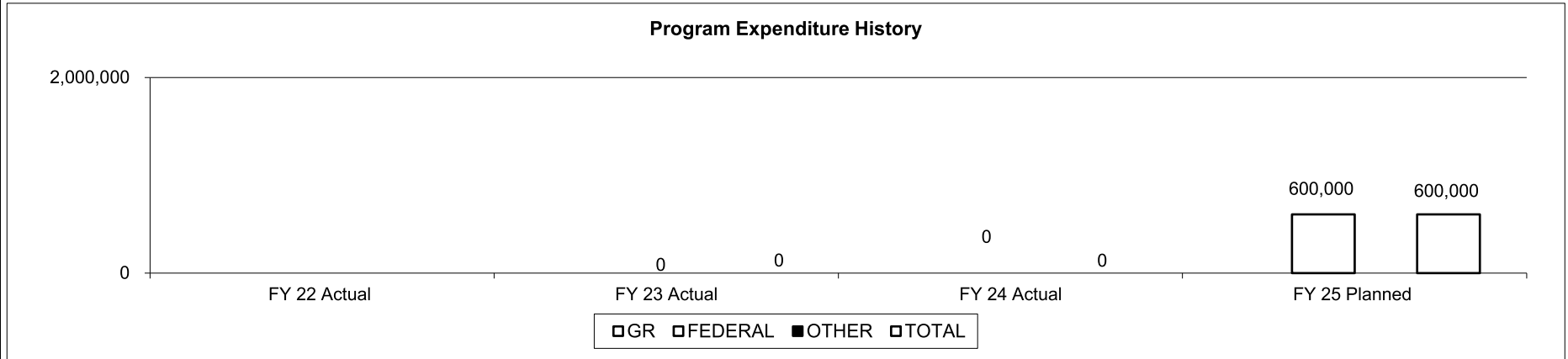
Department: Social Services

HB Section(s): 11.090

Program Name: Division of Legal Services Permanency

Program is found in the following core budget(s): Division of Legal Services Permanency Title IV-E Legal Representation

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



4. What are the sources of the "Other " funds?

N/A

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

§470 of the Social Security Act. 42 USC §674(a)(3), 45 CFR § 1356.60(c). US HHS ACF policy.

6. Are there federal matching requirements? If yes, please explain.

Expenditures are allocated in accordance with the methodology outlined in the department's cost allocation plan and charged to corresponding grants or used as maintenance of effort as appropriate.

7. Is this a federally mandated program? If yes, please explain.

No, this is not a federally mandated program.

PROGRAM DESCRIPTION

Department: Social Services

AB Section(s): 11.100

Program Name: Family Support Administration

Program is found in the following core budget(s): Family Support Administration

1a. What strategic priority does this program address?

Manage with performance informed strategies to develop high-performing teams

1b. What does this program do?

The Department of Social Services (DSS), Family Support Administration provides leadership, oversight, direction, and general customer support to help the Family Support Division's (FSD) statewide income maintenance (IM), child support (CS), and services to the blind programs, by providing funding for the salaries, associated expenses and equipment for the Central Office management and support staff. This includes staff from the Office of the Director, Human Resources, Communications, Strategic Initiatives, Workflow and Data Management, Program and Policy and Field Operations. The Family Support Administration oversees implementation and support of new technology, such as document imaging, and document recognition as well as field office operating and equipment expenses.

Programs that are administered include: CS, Temporary Assistance for Needy Families (TANF), work and community initiatives programs, Supplemental Nutrition Assistance Program (SNAP), Summer EBT, Food Nutrition, Services for the Blind and Visually Impaired, MO HealthNet Eligibility, State Children's Health Insurance Program (SCHIP) Eligibility, Adult Supplementation, Supplemental Nursing Care, Supplemental Aid to the Blind, and Blind Pension.

Office of the Director:

The FSD Director's Office provides leadership and direction for IM, CS, and blind services programs. This office is responsible for the coordination of human resources functions with the Department's Human Resource Center, legislative affairs, coordination of legal support with Division of Legal Services and coordination of fiscal functions with the Division of Finance and Administrative Services. In coordination with the Department's Communications Team, focus is placed on proactive internal and external communications to enhance the division's relationships with staff, customers, partners, and the public to improve efficiencies and performance that enhance customer service.

The Director's Office initiates and monitors projects that improve efficiencies and performance and works to enhance customer service. Projects include: Missouri Eligibility Determination and Enrollment System (MEDES), Electronic Content Management (ECM) including document recognition, Third Party Eligibility Services (EVS), centralized mail, an Enhanced IM Customer Service Portal, call center initiatives, training initiatives for staff, organizational change management, project management, evaluating statistical data for FSD programs, and responding to inquiries from federal and state agencies as well as elected/appointed officials.

Income Maintenance (IM) Unit:

The IM Unit is responsible for IM Program and Policy and IM Field Operations.

The IM Program and Policy Unit works closely with federal partners to develop and issue policy according to federal and state statutes, rules and regulations, identifies error trends and assists in training staff. The unit also monitors compliance and the quality of the IM Programs which ensures recipients are receiving timely and accurate benefits.

IM Field Operations provides management and oversight of IM Field offices statewide including the FSD merit-staffed Call Center. These staff have direct interactions with field staff to ensure that policy and procedures are followed per federal and state guidelines. Please refer to the Income Maintenance Field Staff and Operations and IM Call Center Program Descriptions for further explanation.

PROGRAM DESCRIPTION

Department: Social Services

AB Section(s): 11.100

Program Name: Family Support Administration

Program is found in the following core budget(s): Family Support Administration

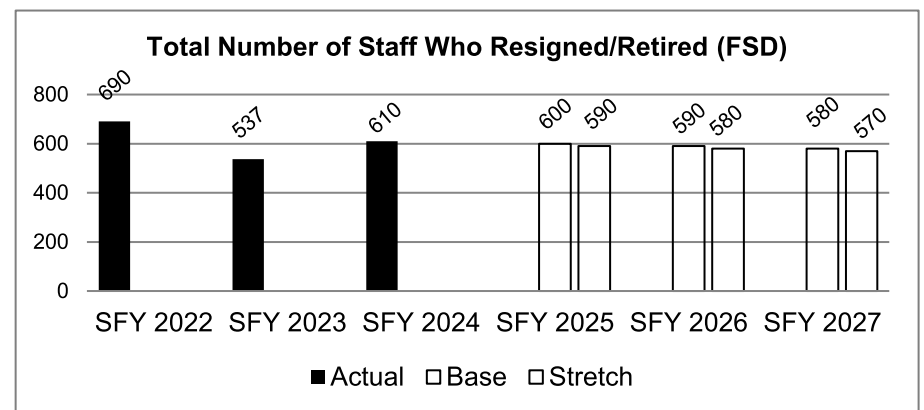
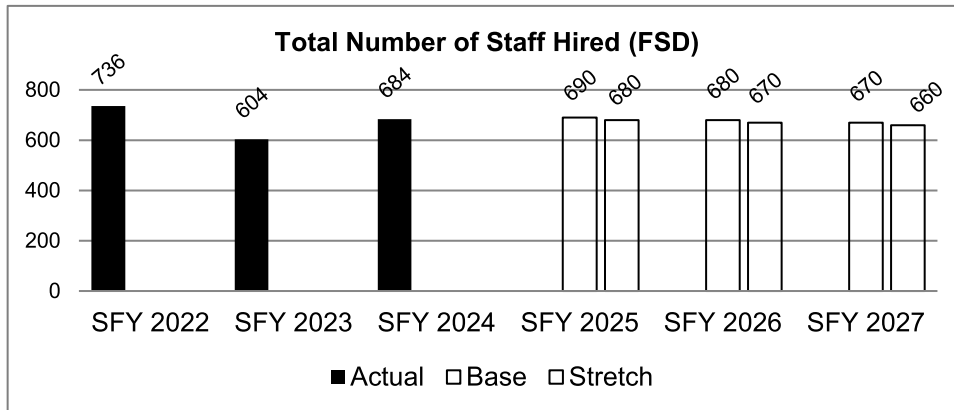
Child Support (CS) Unit:

The CS Unit is responsible for CS Program and Policy and CS Field Operations.

The CS Unit is responsible for providing direction and customer support to help ensure that children have the financial and medical support of both parents by providing policy direction, staff training, and automated system development. This unit also oversees customer relations providing responses to legislative and customer inquiries, maintenance of contracted services as well as compliance and quality control to ensure CS Program services are provided timely and accurately. The Family Support Division Child Support Program created the Child Support Outreach Unit (CSOU) in December 2015 to address systemic issues with clients such as poverty and difficult family relationships to enhance the services offered by the Missouri Child Support Program. This approach is built on establishing relationships with community partners to assist and educate Missouri families about the Child Support program. CSOU has engaged the public with six driving factors: employment, parenthood, pre-parenthood and young adult education, corrections, diversion programs, and community engagement. With the solid framework of these six foundations, the Child Support Outreach Unit has collaborated with numerous organizations in Missouri to meet its child support goals. The Missouri Child Support Outreach Unit uses innovative strategies to think beyond normal child support approaches and meet problems before they manifest.

CS Field Operations is responsible for management and oversight of the field offices statewide including the CS Customer Service Center brought in-house on April 1, 2021. These staff oversee Office Managers for CS and directly interact with field staff to provide support and direction. Please refer to the Child Support Field Staff and Operations and Child Support Enforcement Call Center Program Descriptions for further explanation.

2a. Provide an activity measure(s) for the program.



Projections are based on maintaining a level of hiring consistent with vacancies.

PROGRAM DESCRIPTION

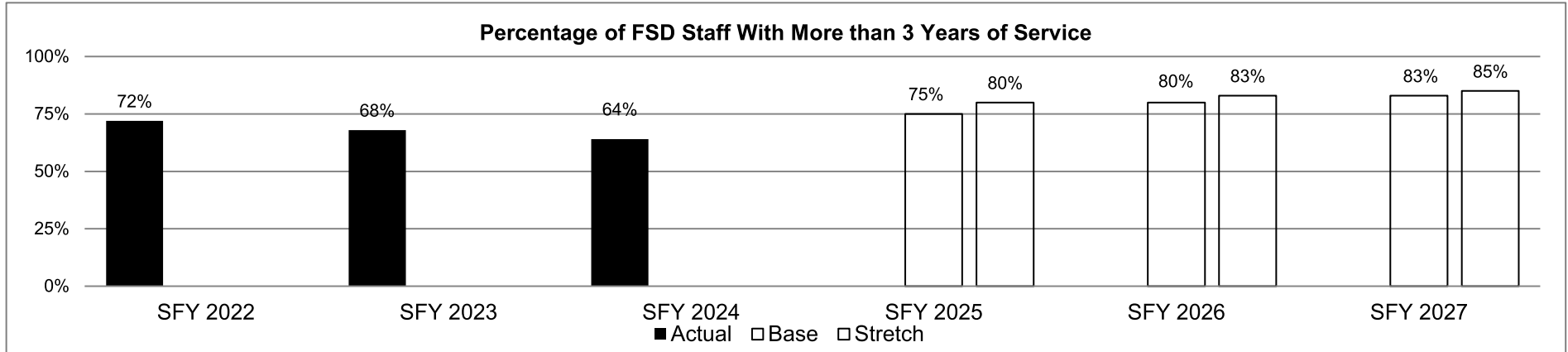
Department: Social Services

AB Section(s): 11.100

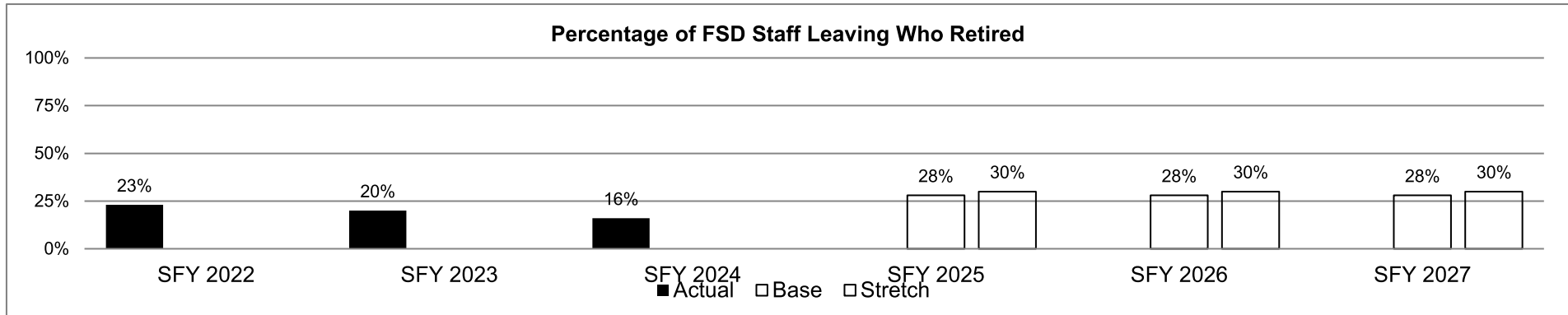
Program Name: Family Support Administration

Program is found in the following core budget(s): Family Support Administration

2b. Provide a measure(s) of the program's quality.



2c. Provide a measure(s) of the program's impact.



PROGRAM DESCRIPTION

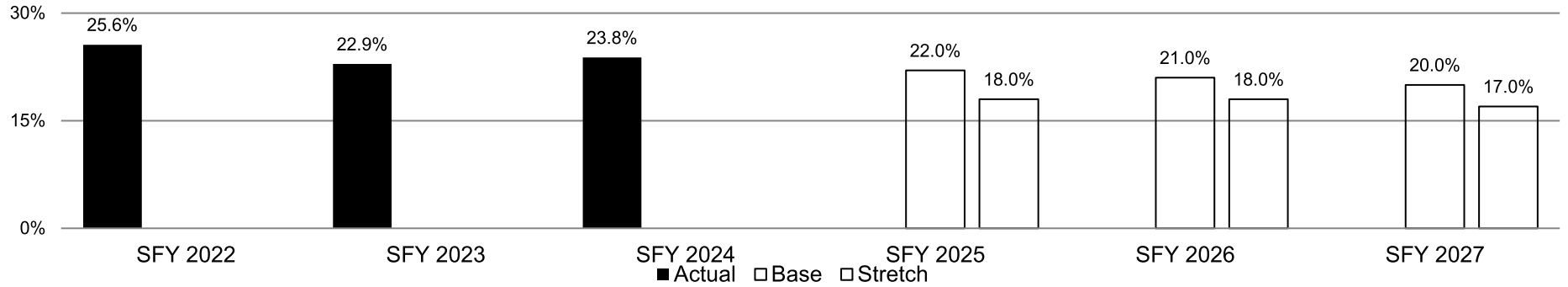
Department: Social Services

AB Section(s): 11.100

Program Name: Family Support Administration

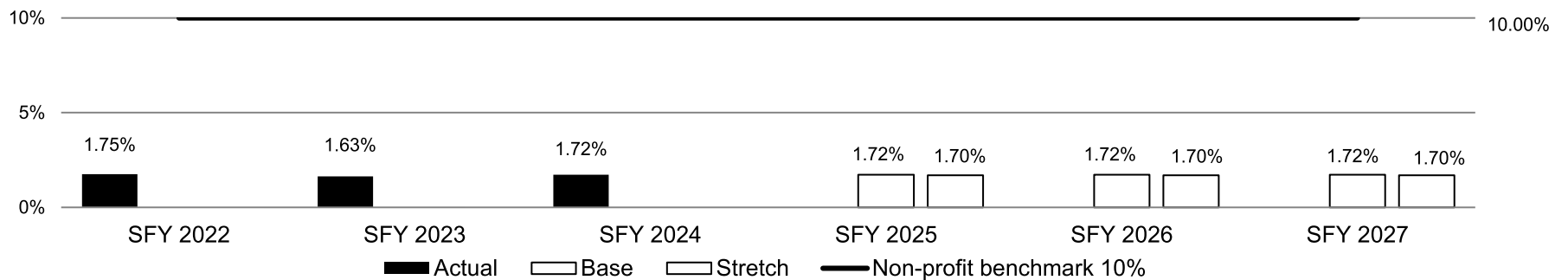
Program is found in the following core budget(s): Family Support Administration

Percentage of FSD Turnover



2d. Provide a measure(s) of the program's efficiency.

Administrative Ratio to Overall FSD Expenditures



Note: This ratio does not include Medicaid expenditures, and the ratio drops considerably when Medicaid is considered.

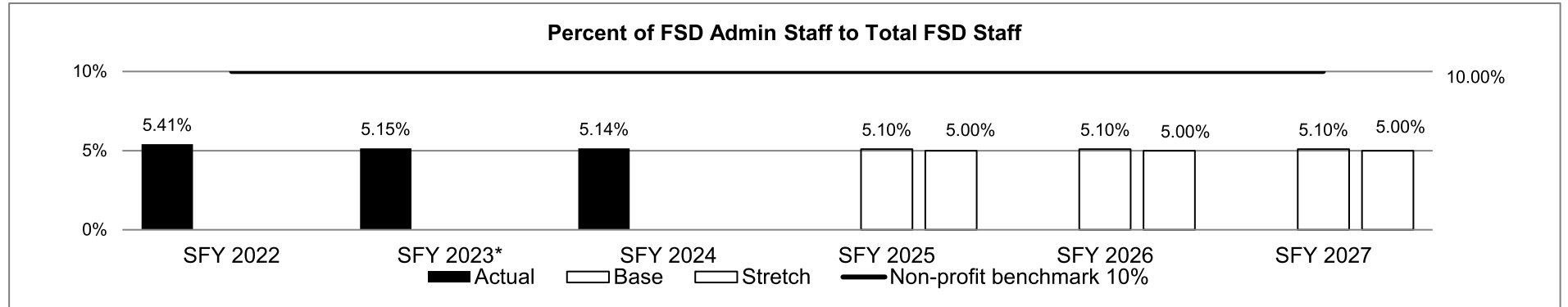
PROGRAM DESCRIPTION

Department: **Social Services**

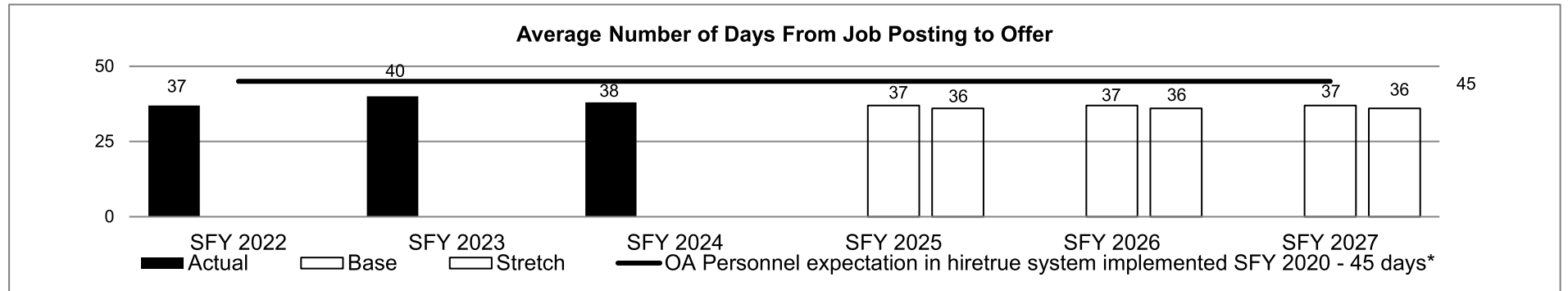
AB Section(s): **11.100**

Program Name: **Family Support Administration**

Program is found in the following core budget(s): **Family Support Administration**



*SFY 2023 actual was updated to reflect accurate data.



*The benchmark of OA Personnel expectations in hiretrue system implemented SFY2020 was reported as 40 days in the previous budget request in error.

PROGRAM DESCRIPTION

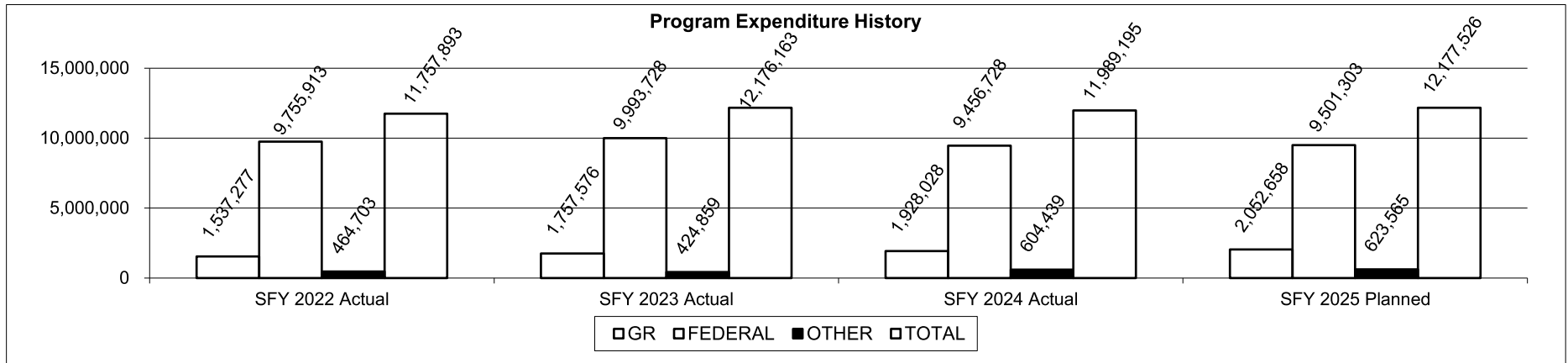
Department: Social Services

AB Section(s): 11.100

Program Name: Family Support Administration

Program is found in the following core budget(s): Family Support Administration

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



SFY 2025 Planned expenditures are net of reverted and agency reserves.

4. What are the sources of the "Other " funds?

Child Support Enforcement Collections Fund (0169)

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

State Statute: Sections 207.010 and 207.022, RSMo. Federal: 45 CFR Chapter 111.

6. Are there federal matching requirements? If yes, please explain.

Family Support Administration federal fund (FF) reimbursement is based on the type of expenditure. Some expenditures are reimbursable at the IM time study rate of around (57% FF and 43% State Match) or at the level as specified under federal law, such as CS IV-D (66% FF and 34% State Match) or SNAP Administration (50% FF and 50% State Match) if expenditures are allowable under the program. The time study rate is determined by polling a select number of IM staff to determine the amount of time spent on particular programs. The time spent on each program and the earnings for these programs are used to determine a federal reimbursement rate. In addition, some administrative expenditures may be used as Maintenance of Effort (MOE) to earn other federal grants.

7. Is this a federally mandated program? If yes, please explain.

Resources used to support federally mandated programs such as SNAP and MO HealthNet are federally mandated.

PROGRAM DESCRIPTION	
Department: Social Services	AB Section(s): 11.105
Program Name: Income Maintenance Field Staff and Operations	
Program is found in the following core budget(s): Income Maintenance Field Staff and Operations	
<p>1a. What strategic priority does this program address? Move families to economic independence</p> <p>1b. What does this program do? The Family Support Division (FSD), Income Maintenance (IM) Field Staff Operations determine eligibility for assistance programs to help low-income and vulnerable Missourians, by ensuring accurate and timely eligibility determinations and reinvestigations are completed while documenting and monitoring benefit amounts, referring recipients to employment and training, and partnering with stakeholders and providers to enhance access to programs and services. This program provides funding for front-line and support staff to operate the IM Programs. Field staff include Benefit Program Associates and Technicians, Benefit Program Specialists, supervisors, managers, and clerical.</p> <p>IM serves Missourians through Customer Service Centers and Resource Centers across the state. The Resource Centers are locations where individuals can walk in for assistance; Customer Service Centers focus on processing applications to determine eligibility for benefits and serving customers who seek assistance by contacting FSD's merit-staffed call center operation. A statewide lobby was introduced in 2024 to allow customers access to staff statewide when they walk in for assistance in any Resource Center. This maximizes the utilization of our Resource Center staff and minimizes wait times for our customers. Online services are also offered for individuals to check if they may be eligible, submit applications and upload verification documents, check the status of any pending applications for benefits, and report changes.</p> <p>Beginning in FY 2023, FSD contracted-out the centralization of incoming mail processing providing greater efficiency, reliability, and improved timeliness in delivery of benefits to applicants.</p> <p>Missouri continues to implement a new eligibility and enrollment system for IM Programs called the Missouri Eligibility Determination and Enrollment System (MEDES) along with the Enterprise Content Management (ECM) system. MEDES allows for streamlined workflows and business processes. MEDES users have reported improved usability, accuracy and efficiency in the system. Project 1 of MEDES focused on MO HealthNet programs for families and was completed October 31, 2018.</p> <p>The ECM system captures, manages, preserves, and delivers content and documents related to public assistance eligibility and enrollment processes. The ECM allows FSD workers to process applications and perform casework activities statewide, regardless of their physical location. It enables electronic file storage that has mostly eliminated the need to maintain paper files. In FY 2023, FSD entered into a contract for enhanced document recognition utilizing intelligent character recognition to aid in the processing of MO Healthnet Annual Renewals and SNAP Mid-Certification Review forms. The first phase automated the initial review and registration of renewal forms catching incomplete or unsigned renewal forms to be returned to the customer in a more timely manner. The complete renewals move on to eligibility systems to indicate the forms were received preventing case closures, tasks are automatically created for staff to begin processing the renewal, and the eligibility systems are automatically updated if the customer's contact phone number has changed. The second phase began in March 2024 to further integrate any information provided by the customer on the MAGI Annual Renewal into the eligibility system reducing the need for staff to complete the update manually. In June 2024, Phase 3 began integration of SNAP and MO Healthnet applications to quickly review applications submitted by the customer for required information and automatically create the registration tasks soon after the document is received. There is a FY 25 Supplemental and FY 26 New Decision Item Cost to Continue Budget Request for MEDES ECM enhancements. If approved future phases planned for early 2025 will further integrate intelligent character recognition improving overall application processing times.</p>	

PROGRAM DESCRIPTION	
Department: Social Services	AB Section(s): 11.105
Program Name: Income Maintenance Field Staff and Operations	
Program is found in the following core budget(s): Income Maintenance Field Staff and Operations	
<p>In May 2021, FSD implemented a new tasking system. Current™ tracks applications, change in circumstances and annual renewals completed by eligibility staff and determines productivity and timeliness for each staff. This also assists in determining accurate benefit levels in a timely manner. Key Performance Indicators or KPI's were developed and shared with all FSD-IM field staff. These indicators allow staff to more clearly understand the expectations of their daily activities, while empowering management to more readily understand the output of their staff, compare it across all areas of work, and hold all staff to a similar accountability.</p> <p>In addition, FSD began implementing an Enhanced IM Customer Service Portal in FY 2023 to allow FSD to remain accessible to clients at all times and provide a positive customer service experience. This allows Medicaid participants to view their Annual Renewal data and complete their Annual Renewal online. Medicaid participants can also see the status of their case, how much their premium is, whether or not FSD has asked them for additional verification items to process their case and when those items are due. Additionally, the portal is integrated with the Genesys chat feature that provides participants answers to their frequently asked questions and can connect them to a live agent, if needed. They can also schedule, cancel, reschedule and check the date and time of their next appointment.</p> <p>There is a FY 25 Supplemental and FY 26 New Decision Item Cost to Continue Budget Request for future phases that will include enhancements such as migrating all existing legacy online forms to ServiceNow web-forms, integration with MEDES Citizen Engagement Portal, web content management for Department Communications to edit online content as needed, and implementing a save as you go feature. The portal allows customers an ability to interact with the agency 24/7 without having to directly communicate with a worker.</p>	

PROGRAM DESCRIPTION

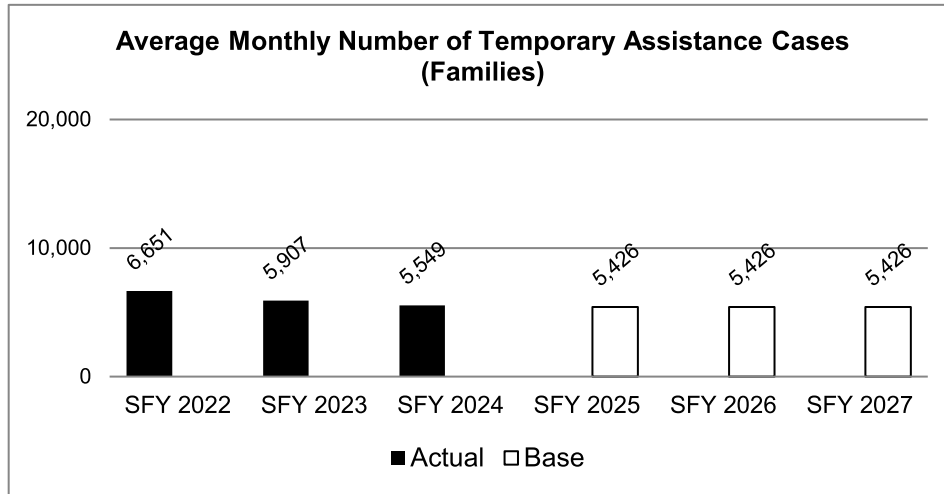
Department: Social Services

AB Section(s): 11.105

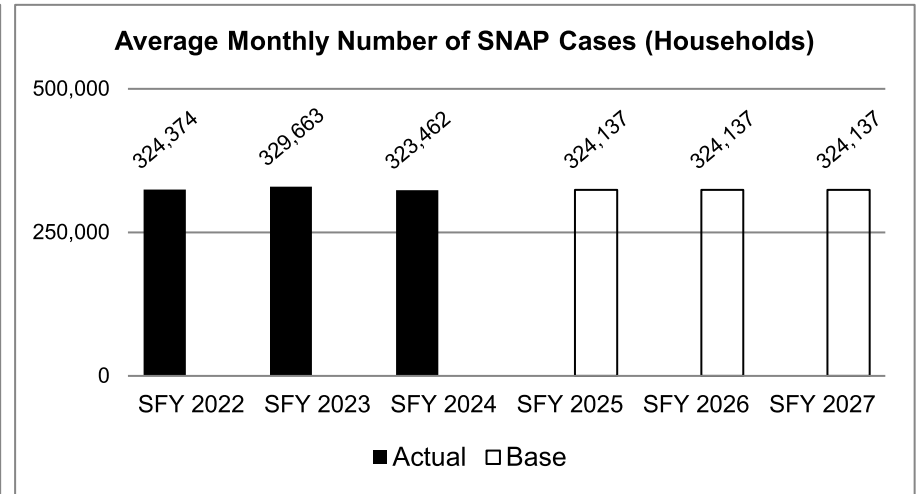
Program Name: Income Maintenance Field Staff and Operations

Program is found in the following core budget(s): Income Maintenance Field Staff and Operations

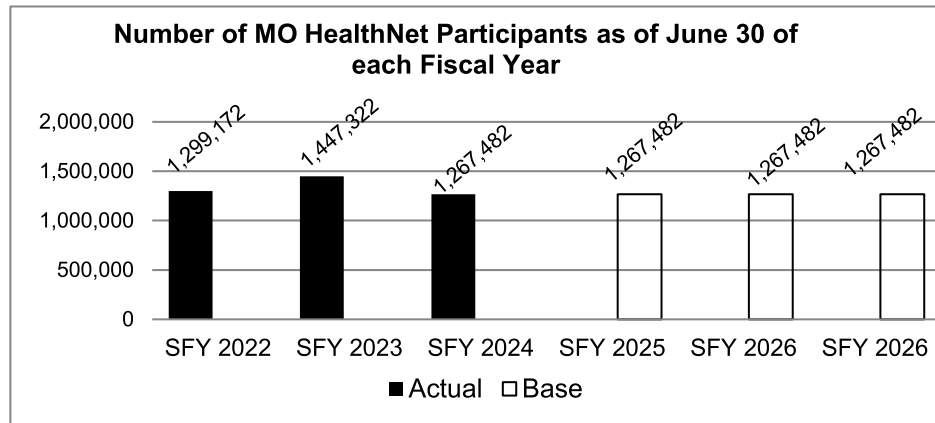
2a. Provide an activity measure(s) for the program.



Projections are based on current caseload numbers.



Projections are based on current caseload numbers.



Note: Includes Modified Adjusted Gross Income (MAGI), Permanently and Totally Disabled, and Elderly populations. SFY 2022 and SFY 2023 numbers reflect the Families First Coronavirus Relief Act where Medicaid cases were to remain open. Beginning SFY 2022, the Adult Expansion Group (AEG) is included.

Note: The Managed Care population decreased in SFY24 due to the ending of the Public Health Emergency (PHE) and the re-determinations of MO HealthNet participants.

PROGRAM DESCRIPTION

Department: Social Services

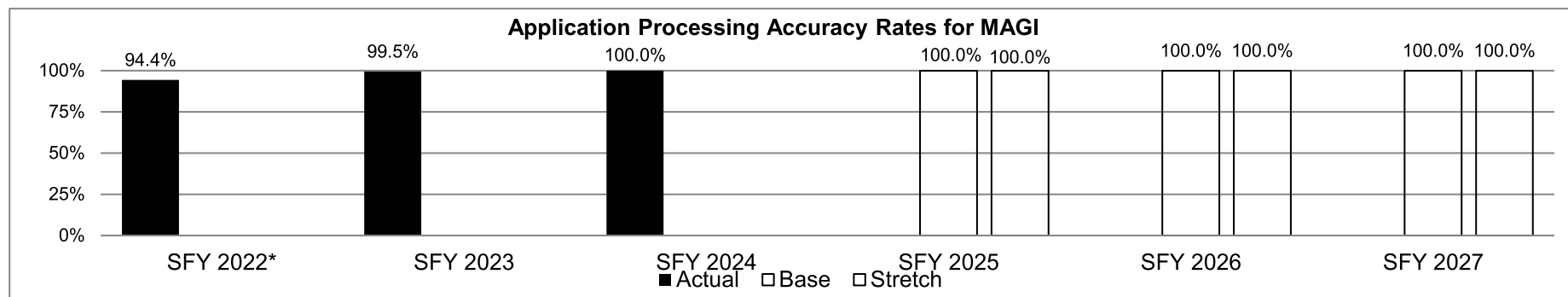
AB Section(s): 11.105

Program Name: Income Maintenance Field Staff and Operations

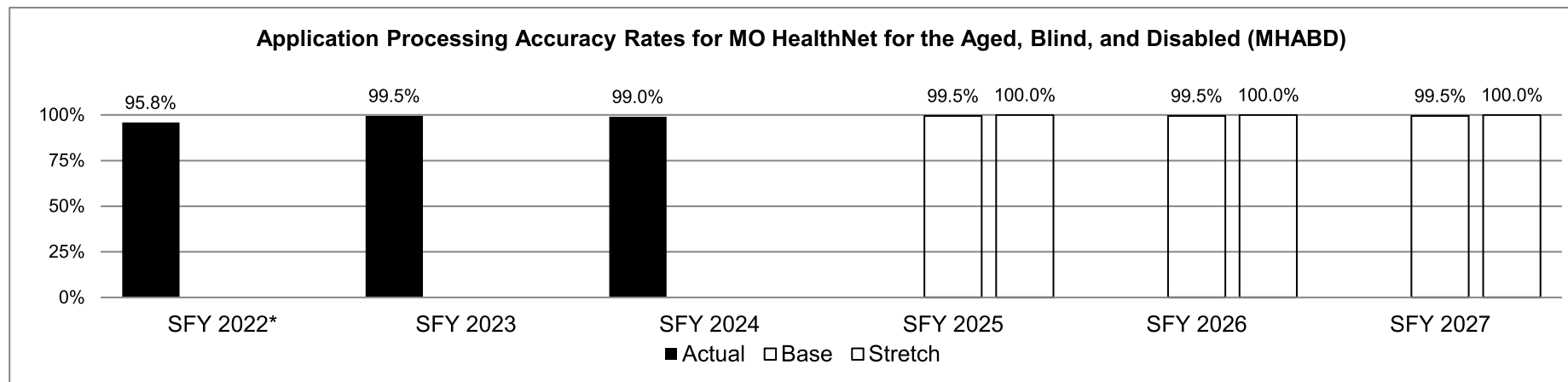
Program is found in the following core budget(s): Income Maintenance Field Staff and Operations

2b. Provide a measure(s) of the program's quality.

FSD has developed measures to quantify processing error rates for MO HealthNet Aged, Blind, and Disabled (MHABD), MAGI and Temporary Assistance for Needy Families (TANF).



*In SFY 2022, the decrease reported is due to an increase in Medicaid applications related to AEG. In addition, high staff turnover resulted in a larger number of new staff.



*In SFY 2022, the decrease reported is due to an increase in Medicaid applications related to AEG. In addition, high staff turnover resulted in a larger number of new staff.

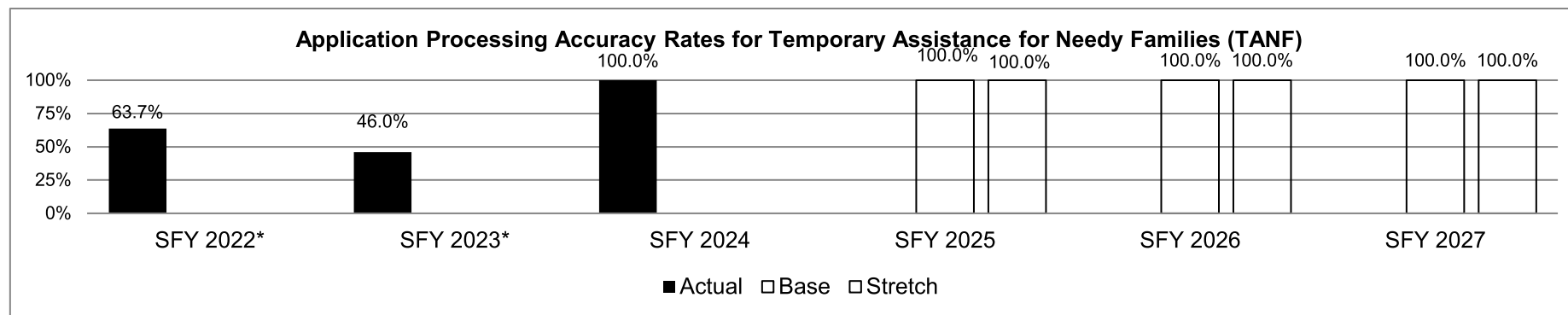
PROGRAM DESCRIPTION

Department: Social Services

AB Section(s): 11.105

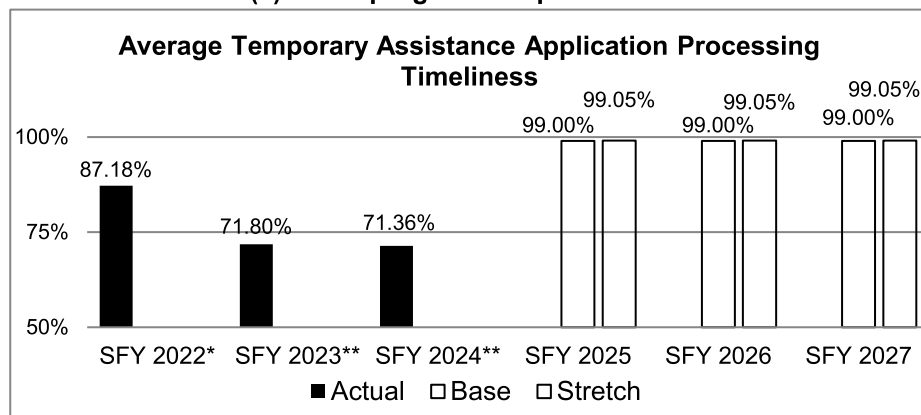
Program Name: Income Maintenance Field Staff and Operations

Program is found in the following core budget(s): Income Maintenance Field Staff and Operations



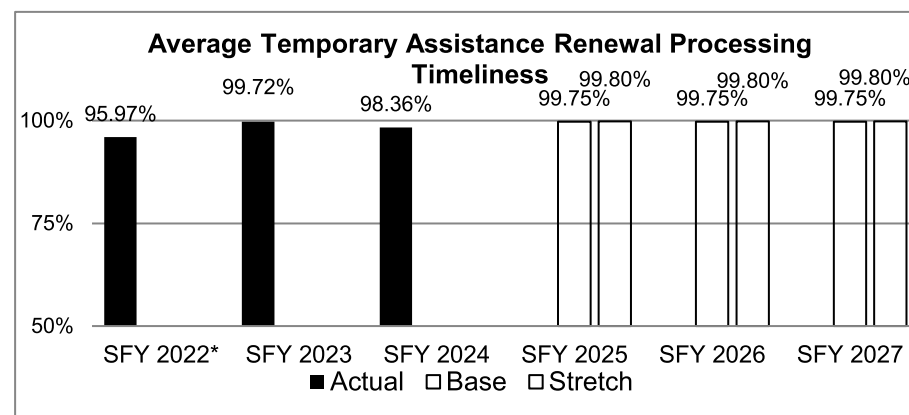
*In SFY 2022 and 2023, the decrease reported can be attributed to a review process that focuses on areas of improvement that have been identified since the TA accuracy reviews began in May 2021. This type of review occurs prior to case completion to identify trends in errors resulting in a higher rate of errors but it is expected to improve with continued reviews. This includes errors identified as procedural which do not affect payment accuracy.

2c. Provide a measure(s) of the program's impact.



*SFY 2022 decline is a result of a transition from a short form application, which required an interview, to a long form now available online as of July 25, 2022.

** SFY 2023 and 2024 data reflects a decrease that resulted from the implementation of Business Process Reengineering that is not expected to continue.



*SFY 2022 decline is a result of a transition from a short form application, which required an interview, to a long form now available online as of July 25, 2022.

PROGRAM DESCRIPTION

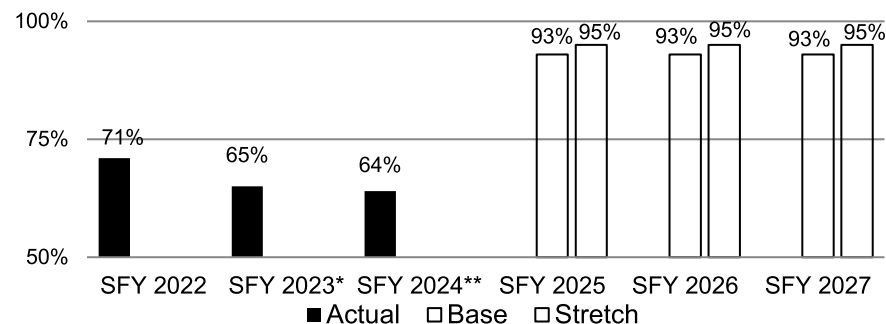
Department: Social Services

AB Section(s): 11.105

Program Name: Income Maintenance Field Staff and Operations

Program is found in the following core budget(s): Income Maintenance Field Staff and Operations

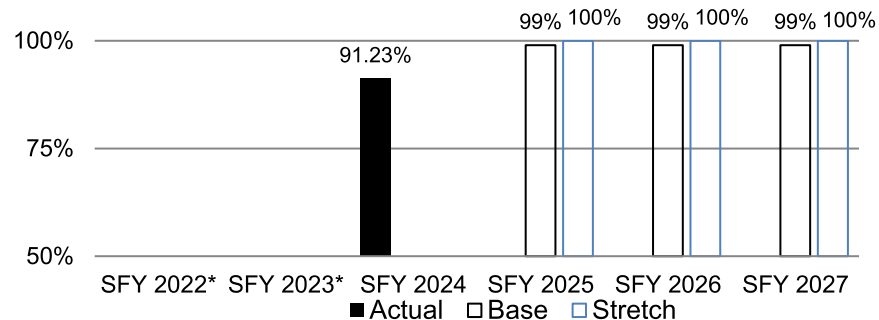
**Average MO HealthNet Aged, Blind, and Disabled
Application Processing Timeliness**



* SFY 2023 reflects a decrease that resulted from the implementation of Business Process Reengineering that is not expected to continue.

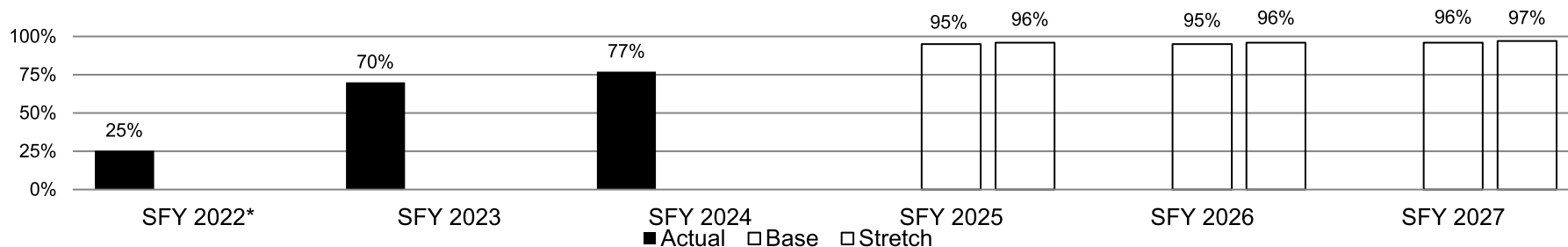
** In SFY 2024 the average number received daily has increased creating a backlog. Mitigations in place to address the backlog.

**Average MO HealthNet Aged, Blind, and Disabled
Annual Renewal Timeliness**



*In SFY 2022 and SFY 2023 there was no data to report as COVID-19 PHE guidelines suspended requirements for Annual Renewals.

Average Modified Adjusted Gross Income (MAGI) Application and Change In Circumstance Processing Timeliness



*Decrease in SFY 2022 is due to an increase in applications for AEG, high staff turnover, and difficulty hiring staff.

PROGRAM DESCRIPTION

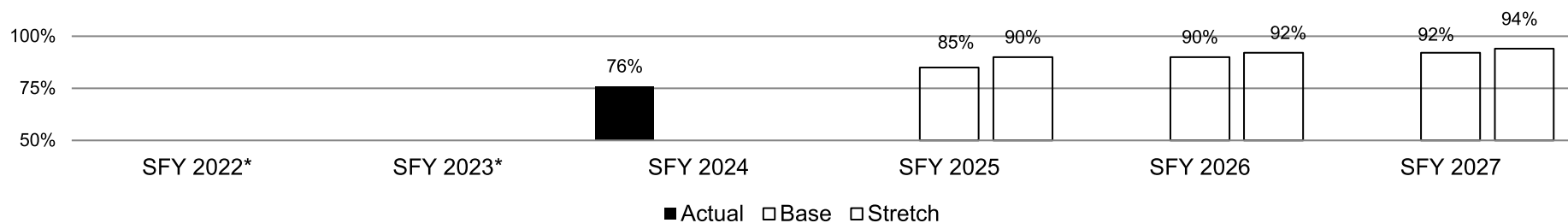
Department: Social Services

AB Section(s): 11.105

Program Name: Income Maintenance Field Staff and Operations

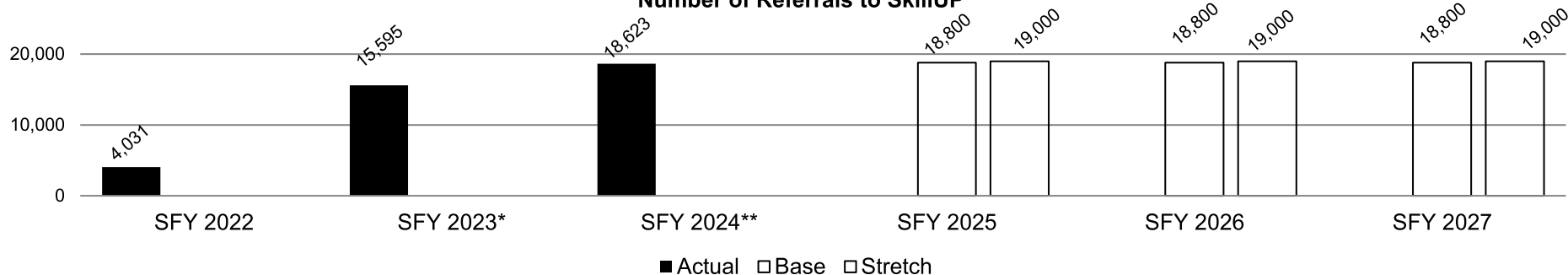
Program is found in the following core budget(s): Income Maintenance Field Staff and Operations

Average Modified Adjusted Gross Income (MAGI) Annual Renewal Timeliness



*In SFY 2022 and SFY 2023 there was no data to report as COVID-19 PHE guidelines suspended requirements for Annual Renewals.

Number of Referrals to SkillUP



The FSD Resource Centers and Call Centers are referring clients interested in employment and training to SkillUP providers. The formalized referral process now include referrals from Vocational Rehabilitation, the Child Support (CS) Call Center, and Responsible Fatherhood programs. This referral process will be offered to other agencies.

*SFY 2023 actual data reflects an increase in SkillUP referrals due to process improvements in the call centers, as well as the return of work requirements for ABAWDs. Work requirements were waived for ABAWDs throughout the duration of the Public Health Emergency.

**SFY 2024 actual data reflects increase due to the ABAWD time limit was put back into effect on July 1, 2023 which the increase in referrals, to continue receiving SNAP. This requires participants to have 80 hours in work, training or education each month.

PROGRAM DESCRIPTION

Department: Social Services

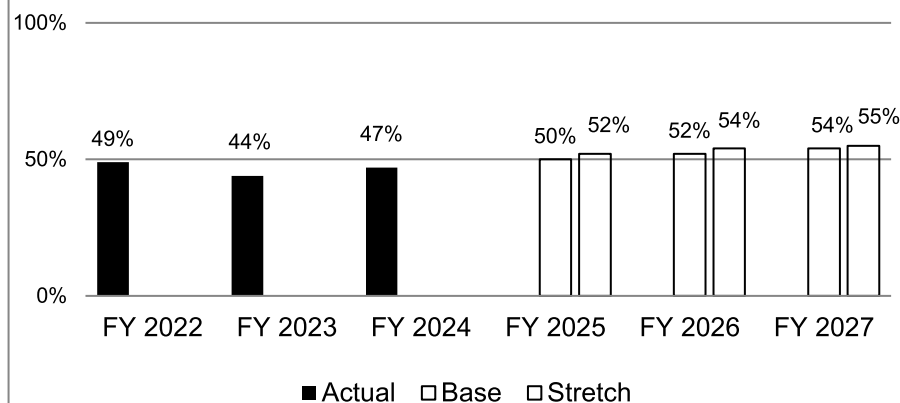
AB Section(s): 11.105

Program Name: Income Maintenance Field Staff and Operations

Program is found in the following core budget(s): Income Maintenance Field Staff and Operations

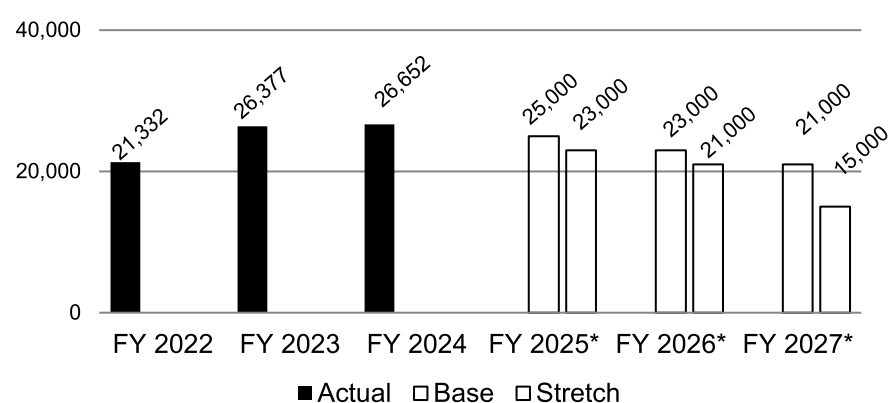
2d. Provide a measure(s) of the program's efficiency.

Percentage of Assistance Applications Received Online



FSD implemented the online application system for SNAP, TANF and MO HealthNet (Aged, Blind, Disabled) on a statewide level in April 2017. There is a positive correlation between the increase in the percentage of online applications and a decrease in walk-in applications. However, due to an increase in Medicaid applications, there is a backlog creating an increase in both forms of applications.

Number of Walk-in Assistance Applications



FSD implemented the online application system for SNAP, TANF and MO HealthNet (Aged, Blind, Disabled) on a statewide level in April 2017. There is a positive correlation between the increase in the percentage of online applications and a decrease in walk-in applications. However, due to an increase in Medicaid applications, there is a backlog creating an increase in both forms of applications.

Note FY 2022 was updated to reflect more accurate data.

*Projections are based on an anticipated decrease due to technology that is being implemented to expand access to electronic forms of application and customer service.

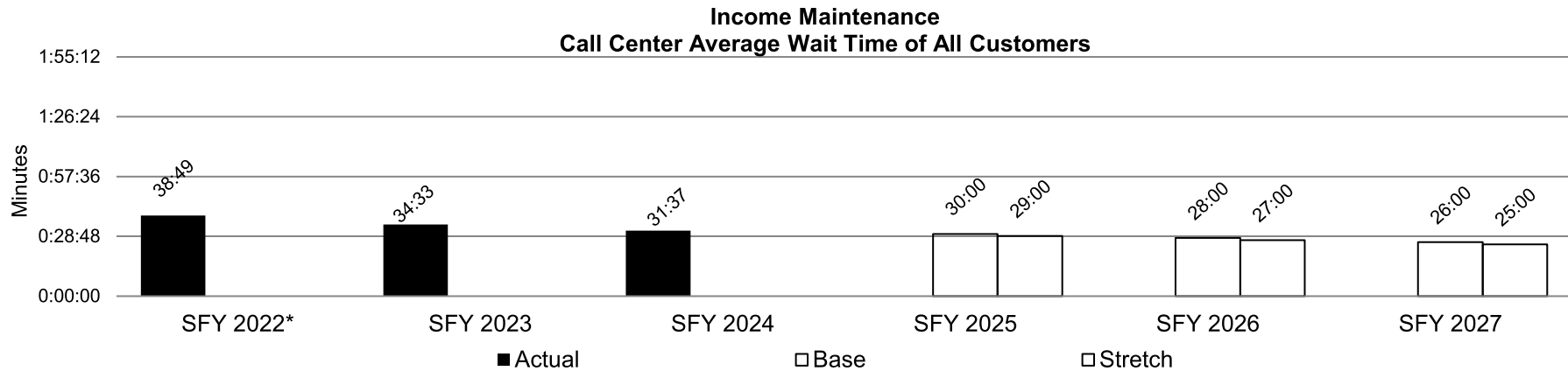
PROGRAM DESCRIPTION

Department: Social Services

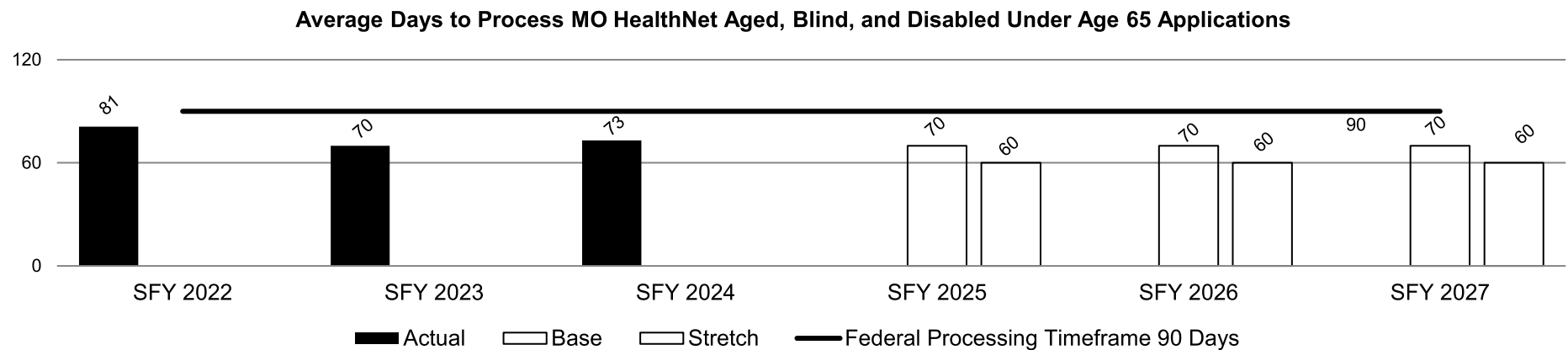
AB Section(s): 11.105

Program Name: Income Maintenance Field Staff and Operations

Program is found in the following core budget(s): Income Maintenance Field Staff and Operations



*In SFY 2022 call wait times increased as we transitioned to a new software for our call center. Previously we had small queues which caused higher deflections, with the new Genesys software, callers are seldom unable to get through, which caused higher wait times. In addition, increases in call volume were related to the implementation of AEG and the extension of PHE.



FSD implemented a streamlined MHN application, or one application for all Medicaid programs with AEG in October 2021. Because of Medicaid expansion, and an extended open enrollment, FSD received over 200,000 applications in a few short months.

PROGRAM DESCRIPTION

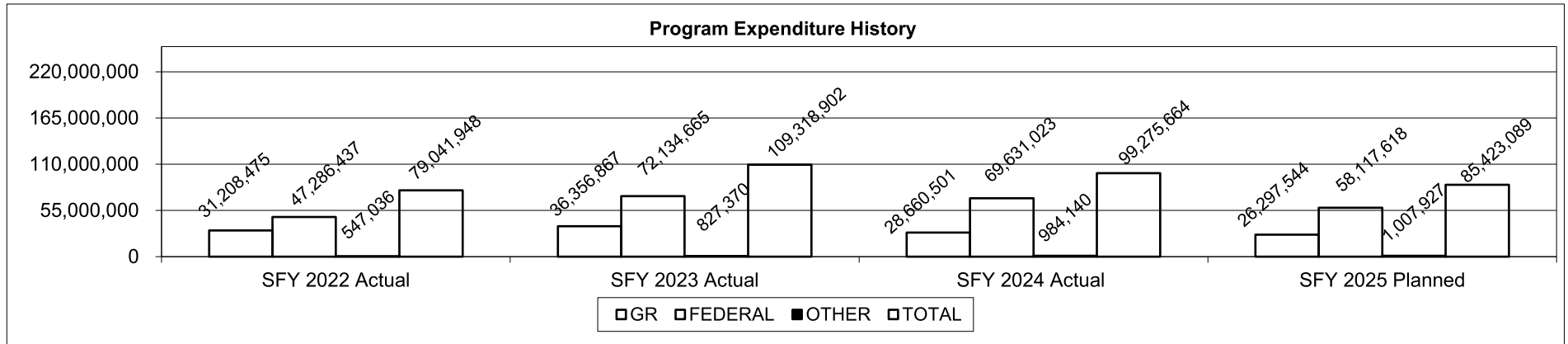
Department: Social Services

AB Section(s): 11.105

Program Name: Income Maintenance Field Staff and Operations

Program is found in the following core budget(s): Income Maintenance Field Staff and Operations

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



SFY 2025 Planned expenditures are net of reverted and agency reserves.

4. What are the sources of the "Other " funds?

Health Initiatives Fund (0275)

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

State Statute: Sections 207.010, 207.022, and 208.420, RSMo.

6. Are there federal matching requirements? If yes, please explain.

IM Field Staff and Operations federal fund (FF) reimbursement is based on the IM time study rate of around (57% FF and 43% State Match) or at the level as specified under a specific grant such as MO HealthNet Administration (75% FF and 25% State Match) or SNAP Administration (50% FF and 50% State Match) if expenditures are reimbursable under the grant. The time study rate is determined by polling a select number of IM staff. In addition, some expenditures may be used as Maintenance of Effort (MOE) to earn other federal grants.

7. Is this a federally mandated program? If yes, please explain.

Resources used to support federal mandated programs such as SNAP and MO HealthNet are considered federally mandated.

PROGRAM DESCRIPTION

Department: Social Services

AB Section(s): 11.110

Program Name: Income Maintenance Call Center

Program is found in the following core budget(s): Income Maintenance Call Center

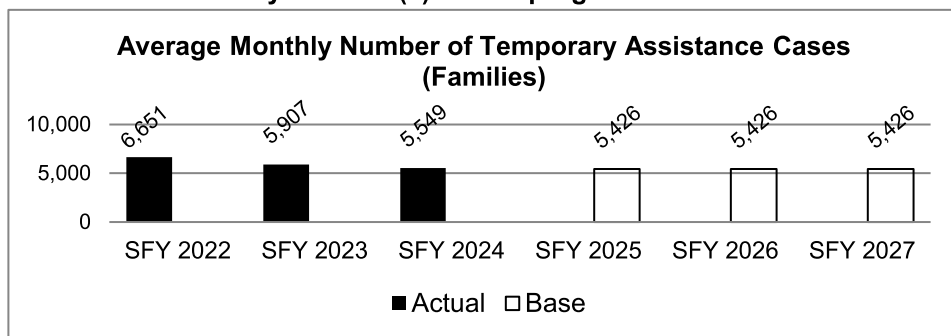
1a. What strategic priority does this program address?

Move families to economic independence

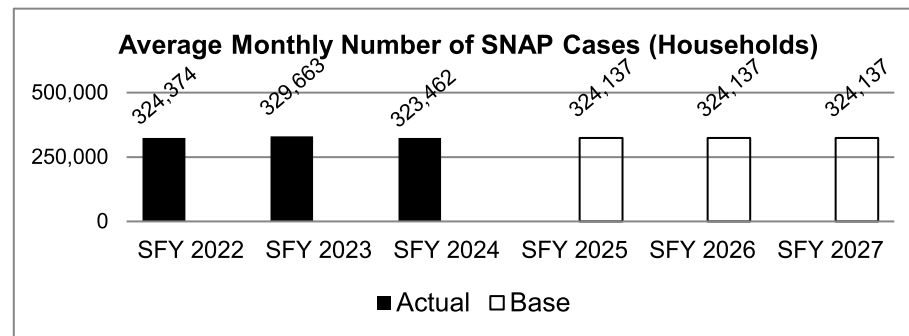
1b. What does this program do?

The Family Support Division (FSD), Income Maintenance (IM) Call Center staff serve customers who seek assistance by contacting FSD's merit-staffed call center operation. FSD IM staff determine eligibility for assistance programs to help low-income and vulnerable Missouri citizens, by ensuring accurate and timely eligibility determinations and reinvestigations are completed while documenting and monitoring benefit amounts, referring recipients to employment and training, and partnering with stakeholders and providers to enhance access to programs and services. Call Center staff include Benefit Program Associates and Technicians, Benefit Program Specialists, supervisors, managers, and clerical. This appropriation provides funding for front-line staff and support staff to operate the Income Maintenance (IM) programs in all of Missouri's 114 counties and the City of St. Louis by funding supports expenses and equipment, and communication and technology costs for FSD's merit-staffed call center operation. In addition, a portion of this funding supports contracted call center operations.

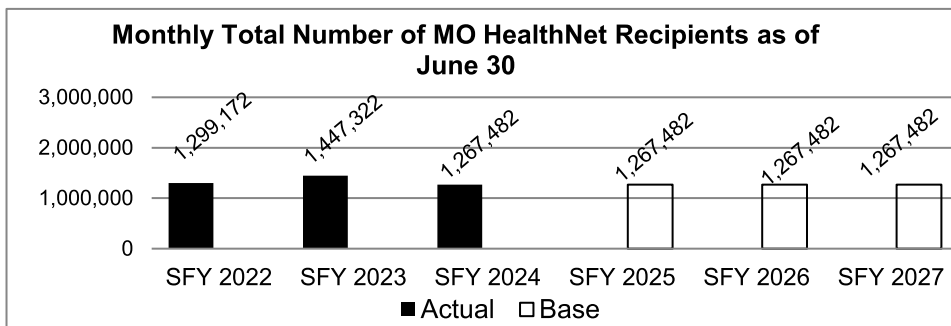
2a. Provide an activity measure(s) for the program.



Projections are based on current caseload numbers.



Projections are based on current caseload numbers.



Note: Includes Modified Adjusted Gross Income (MAGI), Permanently and Totally Disabled, and Elderly populations. SFY 2022 and SFY 2023 numbers reflect the Families First Coronavirus Relief Act where Medicaid cases were to remain open. Beginning SFY 2022, the Adult Expansion Group (AEG) is included.

Note: The Managed Care population decreased in SFY24 due to the ending of the Public Health Emergency (PHE) and the re-determinations of MO HealthNet participants.

PROGRAM DESCRIPTION

Department: Social Services

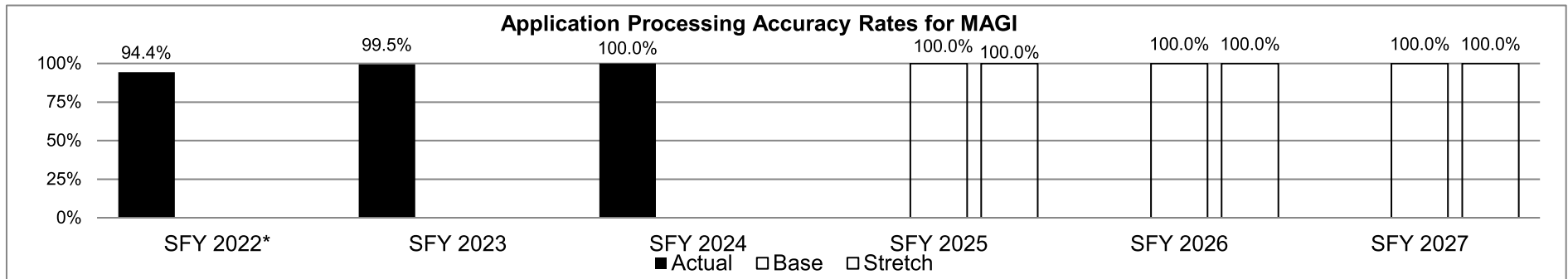
AB Section(s): 11.110

Program Name: Income Maintenance Call Center

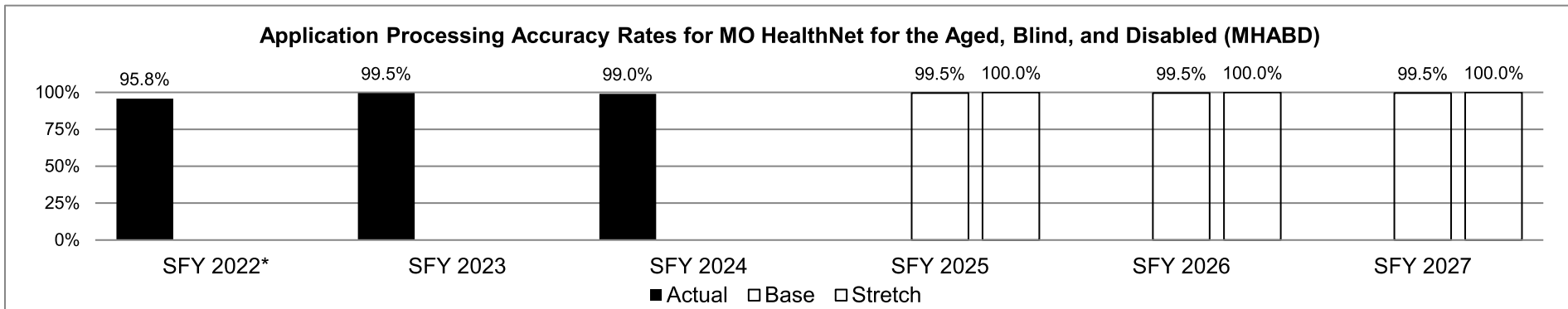
Program is found in the following core budget(s): Income Maintenance Call Center

2b. Provide a measure(s) of the program's quality.

FSD has developed measures to quantify processing error rates for MO HealthNet Aged, Blind, and Disabled (MHABD), MAGI and Temporary Assistance for Needy Families (TANF).



*In SFY 2022, the decrease reported is due to an increase in Medicaid applications related to AEG. In addition, high staff turnover resulted in a larger number of new staff.



*In SFY 2022, the decrease reported is due to an increase in Medicaid applications related to AEG. In addition, high staff turnover resulted in a larger number of new staff.

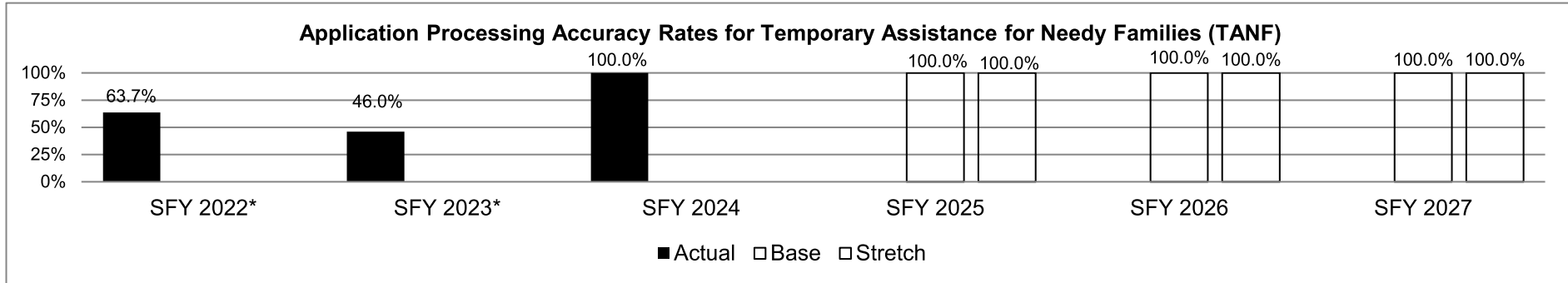
PROGRAM DESCRIPTION

Department: Social Services

AB Section(s): 11.110

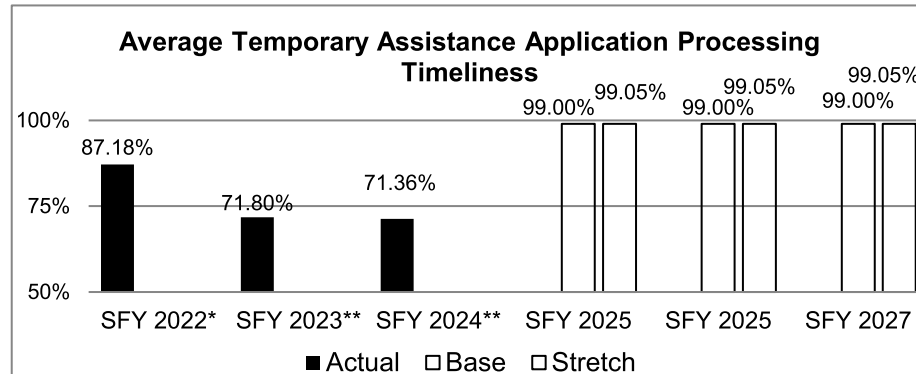
Program Name: Income Maintenance Call Center

Program is found in the following core budget(s): Income Maintenance Call Center



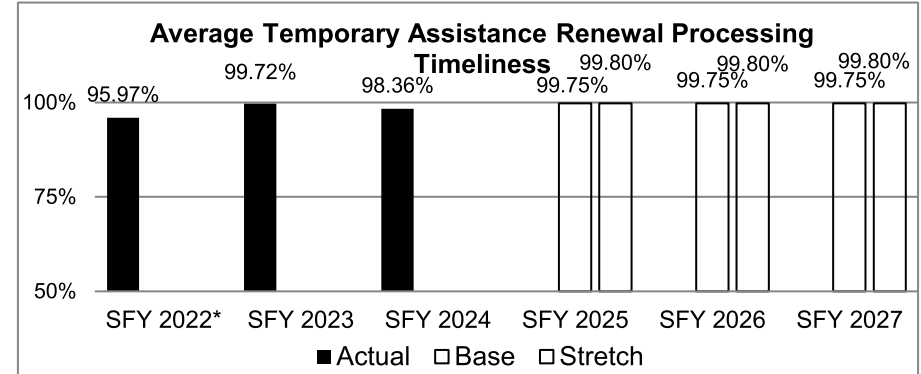
*In SFY 2022 and 2023, the decrease reported can be attributed to a review process that focuses on areas of improvement that have been identified since the TA accuracy reviews began in May 2021. This type of review occurs prior to case completion to identify trends in errors resulting in a higher rate of errors but it is expected to improve with continued reviews. This includes errors identified as procedural which do not affect payment accuracy.

2c. Provide a measure(s) of the program's impact.



*SFY 2022 decline is a result of a transition from a short form application, which required an interview, to a long form now available online as of July 25, 2022.

** SFY 2023 and 2024 data reflects a decrease that resulted from the implementation of Business Process Reengineering that is not expected to continue.



*SFY 2022 decline is a result of a transition from a short form application, which required an interview, to a long form now available online as of July 25, 2022.

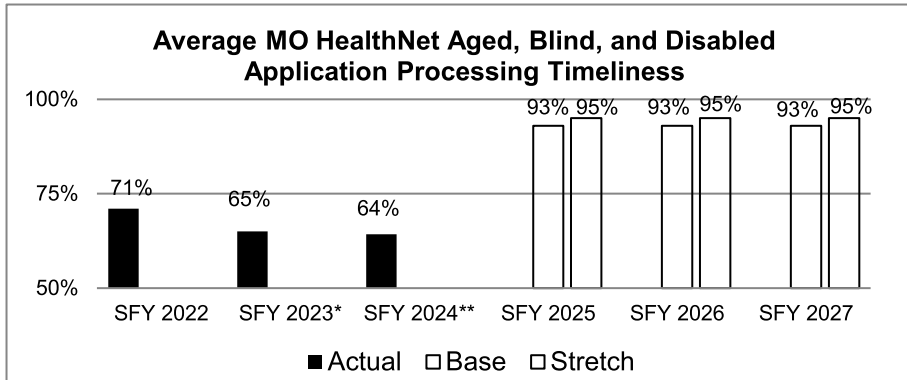
PROGRAM DESCRIPTION

Department: Social Services

AB Section(s): 11.110

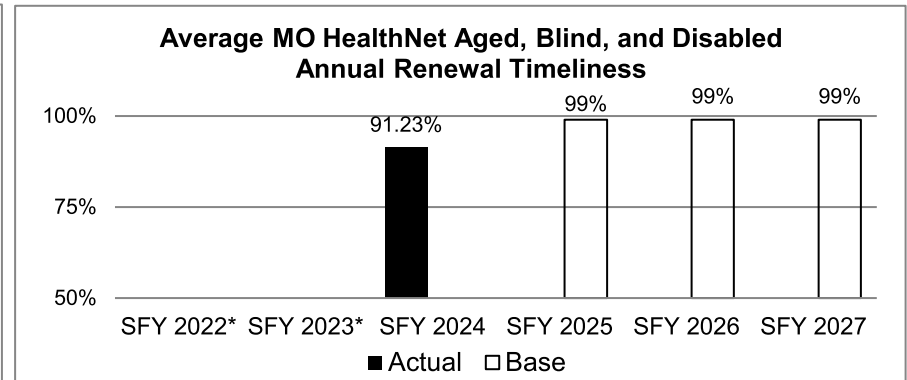
Program Name: Income Maintenance Call Center

Program is found in the following core budget(s): Income Maintenance Call Center

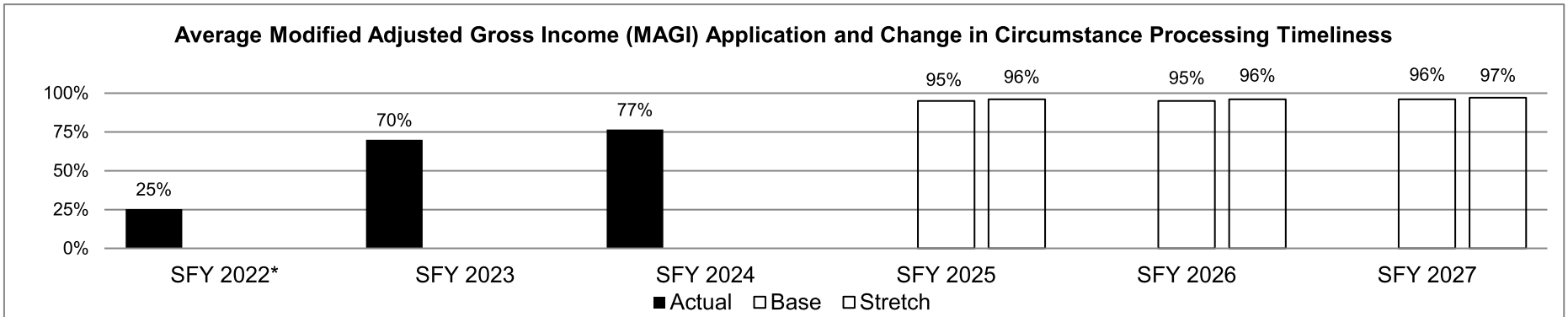


* SFY 2023 reflects a decrease that resulted from the implementation of Business Process Reengineering that is not expected to continue.

** In SFY 2024 the average number received daily has increased creating a backlog. Mitigations in place to address the backlog.



*In SFY 2022 and SFY 2023 there was no data to report as COVID-19 PHE guidelines suspended requirements for Annual Renewals.



*Decrease in SFY 2022 is due to an increase in applications for AEG, high staff turnover, and difficulty hiring staff.

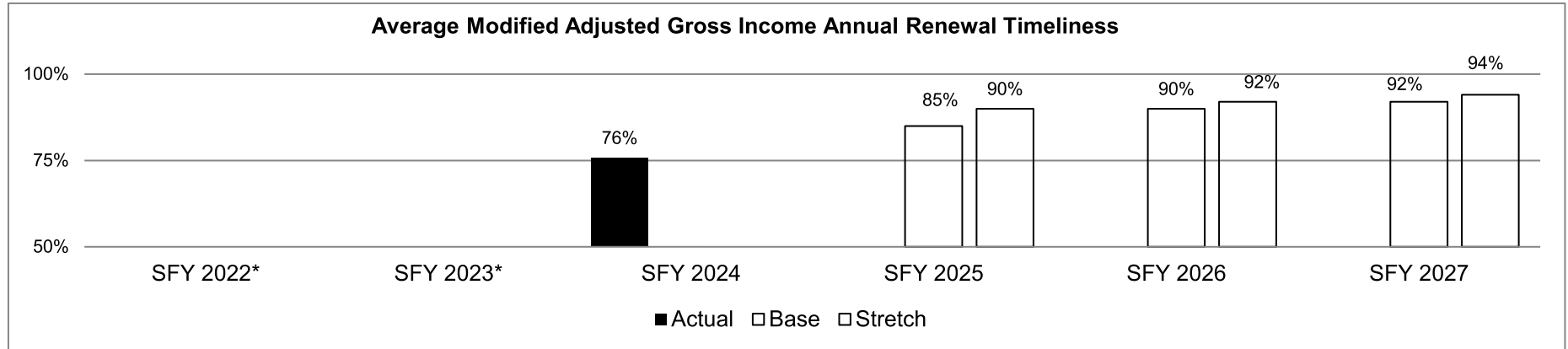
PROGRAM DESCRIPTION

Department: Social Services

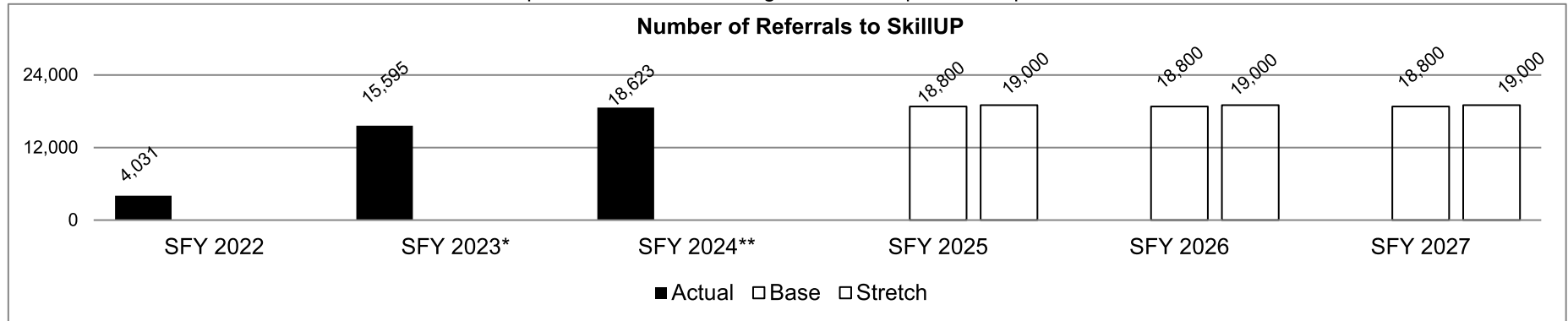
AB Section(s): 11.110

Program Name: Income Maintenance Call Center

Program is found in the following core budget(s): Income Maintenance Call Center



*In SFY 2022 and SFY 2023 there was no data to report as COVID-19 PHE guidelines suspended requirements for Annual Renewals.



The FSD Resource Centers and Call Centers are referring clients interested in employment and training to SkillUP providers. The formalized referral process now include referrals from Vocational Rehabilitation, the Child Support (CS) Call Center, and Responsible Fatherhood programs. This referral process will be offered to other agencies.

*SFY 2023 actual data reflects an increase in SkillUP referrals due to process improvements in the call centers, as well as the return of work requirements for Able-Bodied Adults Without Dependents (ABAWDs). Work requirements were waived for ABAWDs throughout the duration of the Public Health Emergency.

**SFY 2024 actual data reflects increase due to the ABAWD time limit was put back into effect on July 1, 2023 which the increase in referrals, to continue receiving SNAP. This requires participants to have 80 hours in work, training or education each month.

PROGRAM DESCRIPTION

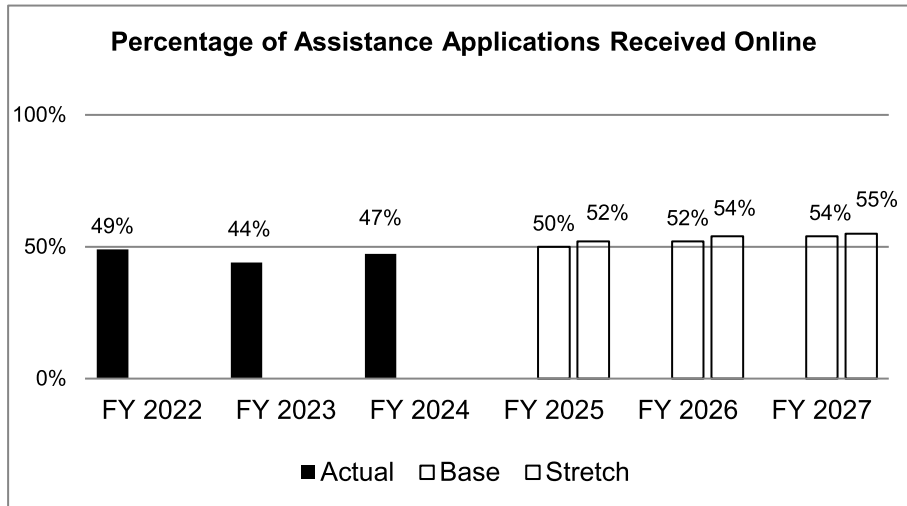
Department: Social Services

AB Section(s): 11.110

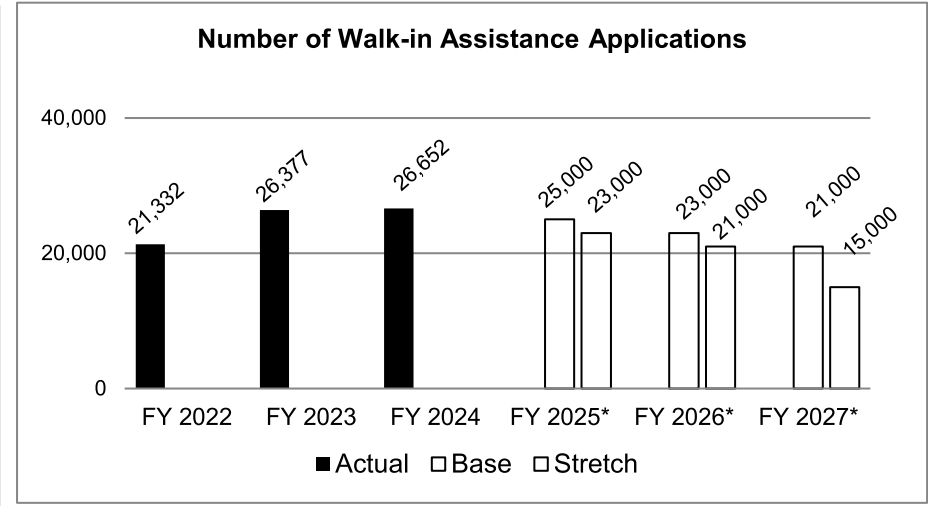
Program Name: Income Maintenance Call Center

Program is found in the following core budget(s): Income Maintenance Call Center

2d. Provide a measure(s) of the program's efficiency.



FSD implemented the online application system for SNAP, TANF and MO HealthNet (Aged, Blind, Disabled) on a statewide level in April 2017. There is a positive correlation between the increase in the percentage of online applications and a decrease in walk-in applications. However, due to an increase in Medicaid applications, there is a backlog creating an increase in both forms of applications.



FSD implemented the online application system for SNAP, TANF and MO HealthNet (Aged, Blind, Disabled) on a statewide level in April 2017. There is a positive correlation between the increase in the percentage of online applications and a decrease in walk-in applications. However, due to an increase in Medicaid applications, there is a backlog creating an increase in both forms of applications.

Note: FY 2022 was updated to reflect more accurate data.

*Projections are based on an anticipated decrease due to technology that is being implemented to expand access to electronic forms of application and customer service.

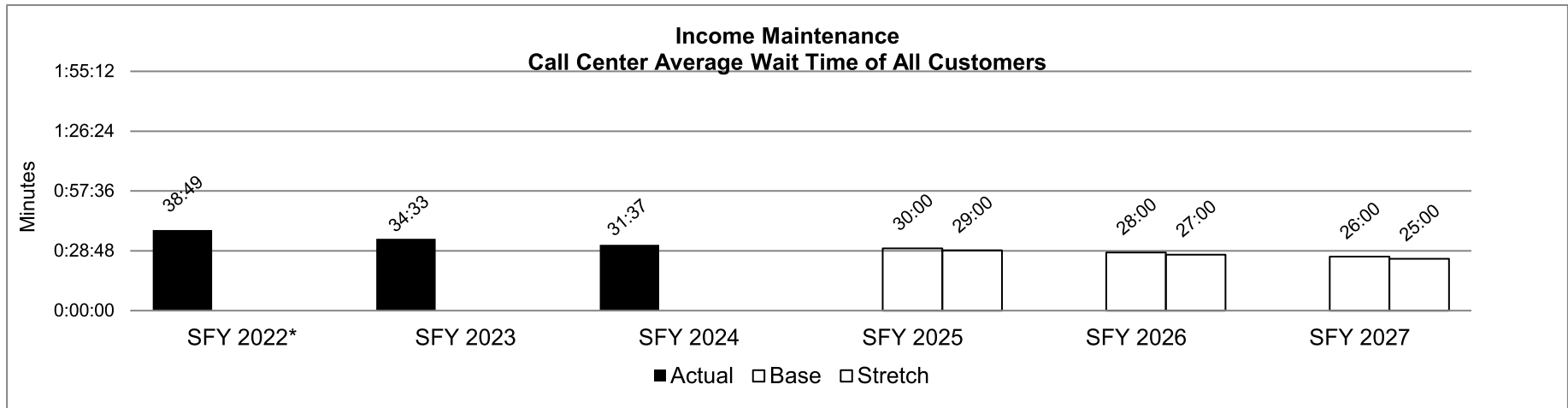
PROGRAM DESCRIPTION

Department: Social Services

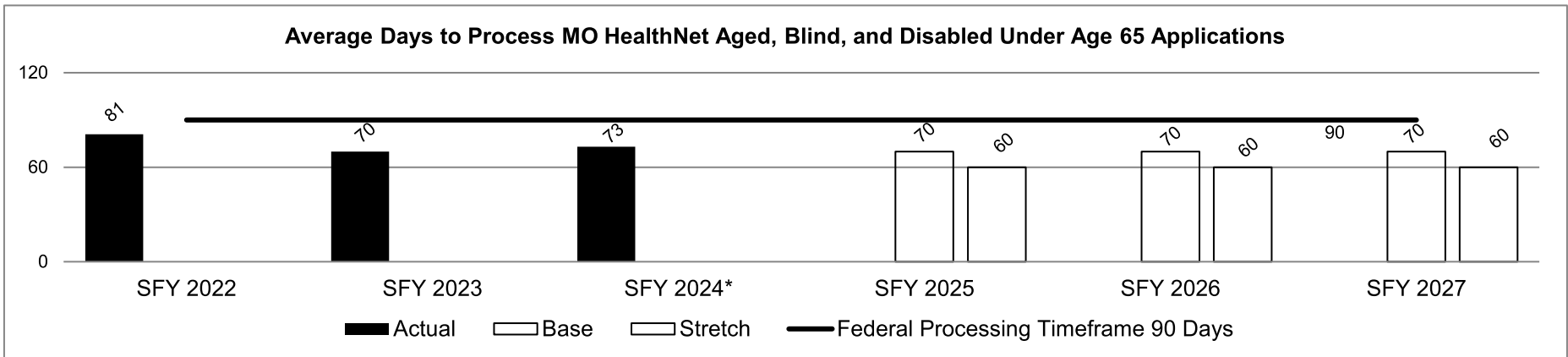
AB Section(s): 11.110

Program Name: Income Maintenance Call Center

Program is found in the following core budget(s): Income Maintenance Call Center



*In SFY 2022 call wait times increased as we transitioned to a new software for our call center. Previously we had small queues which caused higher deflections, with the new Genesys software, callers are seldom unable to get through, which caused higher wait times. In addition, increases in call volume were related to the implementation of AEG and the extension of PHE.



FSD implemented a streamlined MHN application, or one application for all Medicaid programs with AEG in October 2021. Because of Medicaid expansion, and an extended open enrollment, FSD received over 200,000 applications in a few short months.

PROGRAM DESCRIPTION

Department: Social Services

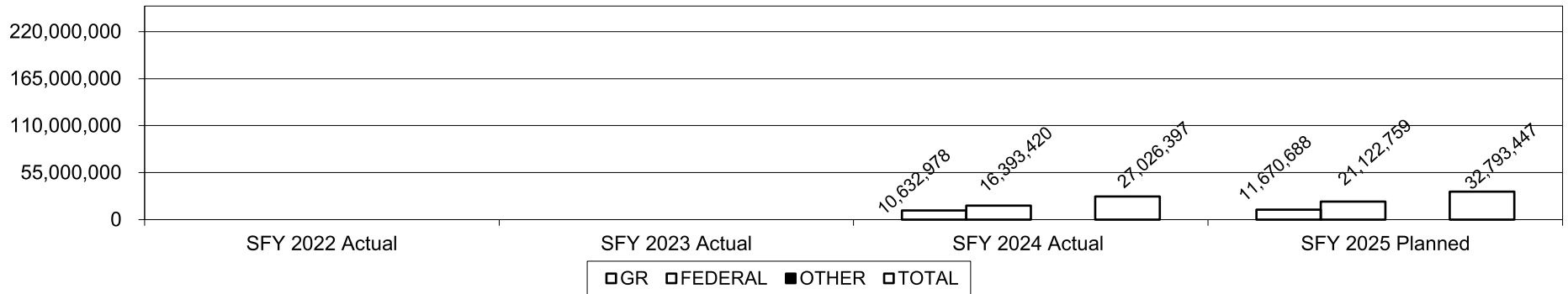
AB Section(s): 11.110

Program Name: Income Maintenance Call Center

Program is found in the following core budget(s): Income Maintenance Call Center

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)

Program Expenditure History



SFY 2025 Planned expenditures are net of reverted and agency reserves.

4. What are the sources of the "Other " funds?

Health Initiatives Fund (0275)

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

State Statute: Sections 207.010, 207.022, and 208.420, RSMo.

6. Are there federal matching requirements? If yes, please explain.

IM Field Staff and Operations federal fund (FF) reimbursement is based on the IM time study rate of around (57% FF and 43% State Match) or at the level as specified under a specific grant such as MO HealthNet Administration (75% FF and 25% State Match) or SNAP Administration (50% FF and 50% State Match) if expenditures are reimbursable under the grant. The time study rate is determined by polling a select number of IM staff. In addition, some expenditures may be used as Maintenance of Effort (MOE) to earn other federal grants.

7. Is this a federally mandated program? If yes, please explain.

Resources used to support federal mandated programs such as SNAP and MO HealthNet are considered federally mandated.

PROGRAM DESCRIPTION	
Department: Social Services	AB Section(s): <u>11.115</u>
Program Name: Income Maintenance Call Center IVR	
Program is found in the following core budget(s): Income Maintenance Call Center IVR	
<p>1a. What strategic priority does this program address?</p> <p>Move families to economic independence</p> <p>1b. What does this program do?</p> <p>The Family Support Division (FSD) was funded a one-time appropriation of \$4 million in SFY 2025 to implement an enhanced automated IVR into the workflow and augmentation of the IM Call Center in an effort to reduce manual entry by workers into the system. The integration of an automated IVR provides a more efficient way to handle customer inquiries, applications, change reports, and renewals. There is a SFY 2026 New Decision Item request for funding for the ongoing cost for maintenance and operations that is estimated at \$1.5 million.</p> <p>The automated IVR is able to:</p> <ul style="list-style-type: none"> • Simulate an interaction with a live agent by responding to questions and asking follow up questions as needed to individuals contacting FSD to report changes • Gather identifying information from the individual and authenticate them by confirming their information from back-end system integration • Explain ways to return information and apply for benefits. Functionality will be in English and Spanish. • Accept change reports for all programs from individuals via the IVR or Chat in English or Spanish and request proof of change during the interaction by texting a link to the individual to upload their proof of change (i.e., for residency changes they may be asked to provide an electric bill or other proof of residency). The automated IVR compiles the reported changes and application information and will either send the information to the back-end system directly or to FSD's document repository, FileNet, for FSD staff to review and process. • When citizens report a change, the automated IVR knows if follow up questions for related changes is needed (i.e., if a citizen is reporting an address change, the automated IVR knows to ask if the person's rent and shelter expenses has changed as well). • Gather the necessary information to complete SNAP Mid-Certification Reviews and MO HealthNet (Medicaid) Applications and Annual Renewals in English or Spanish. The automated IVR compiles the gathered information and either sends the information to the back-end system directly or to FSD's document repository, FileNet, for FSD staff to review and process. • Allow a citizen to request a hearing on a recent action taken by FSD via the IVR or Chat in English or Spanish. The IVR will route the hearing request to FileNet which then sends the request to the hearings unit for follow up. • Allow a citizen to request a paper application to be mailed to them for SNAP, MO HealthNet (Medicaid), Energy Assistance, and Temporary Assistance for Needy Families (TANF) programs via the IVR in English or Spanish. The IVR will gather the citizen's name and address and application type with the option of choosing multiple types of applications and send the request to a team of clerical staff to mail the documents the following business day. • Protect against common security threats from bots and other automation tools through the implementation of voice reCAPTCHA. • Update the existing appointment scheduler functionality ensuring only citizens with SNAP interviews due or disability accommodation needs are allowed to schedule an appointment. 	

PROGRAM DESCRIPTION

Department: Social Services

AB Section(s): 11.115

Program Name: Income Maintenance Call Center IVR

Program is found in the following core budget(s): Income Maintenance Call Center IVR

2a. Provide an activity measure(s) for the program.

Please see Income Maintenance Field Call Center
Program Description for measures of activity.

2b. Provide a measure(s) of the program's quality.

Please see Income Maintenance Field Call Center
Program Description for measures of impact.

2c. Provide a measure(s) of the program's impact.

Please see Income Maintenance Field Call Center
Program Description for measures of impact.

2d. Provide a measure(s) of the program's efficiency.

Please see Income Maintenance Field Call Center
Program Description for measures of efficiency.

PROGRAM DESCRIPTION

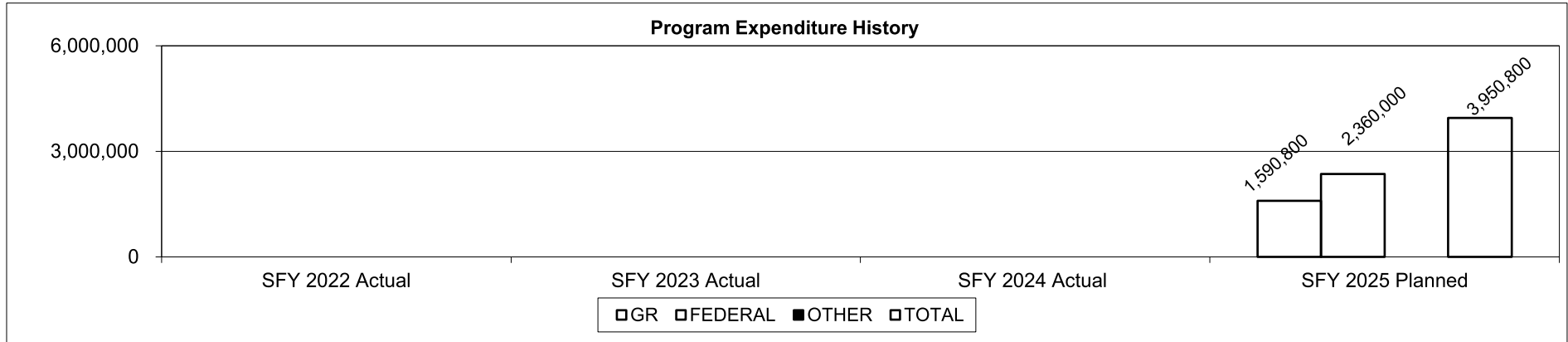
Department: Social Services

AB Section(s): 11.115

Program Name: Income Maintenance Call Center IVR

Program is found in the following core budget(s): Income Maintenance Call Center IVR

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



SFY 2025 Planned expenditures are net of reverted. This was funded as a one-time appropriation in SFY25.

4. What are the sources of the "Other " funds?

Health Initiatives Fund (0275)

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

State Statute: Sections 207.010, 207.022, and 208.420, RSMo.

6. Are there federal matching requirements? If yes, please explain.

IM Field Staff and Operations federal fund (FF) reimbursement is based on the IM time study rate of around (57% FF and 43% State Match) or at the level as specified under a specific grant such as MO HealthNet Administration (75% FF and 25% State Match) or SNAP Administration (50% FF and 50% State Match) if expenditures are reimbursable under the grant. The time study rate is determined by polling a select number of IM staff. In addition, some expenditures may be used as Maintenance of Effort (MOE) to earn other federal grants.

7. Is this a federally mandated program? If yes, please explain.

Resources used to support federal mandated programs such as SNAP and MO HealthNet are considered federally mandated.

PROGRAM DESCRIPTION

Department: Social Services

AB Section(s): 11.120

Program Name: Public Acute Care Hospital

Program is found in the following core budget(s): Public Acute Care Hospital

1a. What strategic priority does this program address?

Move families to economic independence

1b. What does this program do?

The Department of Social Services (DSS), Family Support Division (FSD) utilizes funding from the Income Maintenance (IM) Field Staff and Operations core appropriation to provide funds for hospital staff to assist customers in the enrollment for MO HealthNet coverage under eligibility programs such as Modified Adjusted Gross Income (MAGI), Adult Expansion Group (AEG), Presumptive Eligibility, MO HealthNet for Pregnant Women (MPW) and MO HealthNet for the Aged, Blind, and Disabled (MHABD). This Public Acute Care Hospital funding provides an expansion of these existing contracts offered to University Hospital (Columbia), University Health- Kansas City (formerly Truman Medical Center), and other public acute care hospitals throughout the state of Missouri to assist with eligibility determination for MO HealthNet programs.

2a. Provide an activity measure(s) for the program.

Number of MO HealthNet Applications Processed in Public Acute Care Hospitals. Funding was appropriated in FY 2023. Implementation occurred late FY 2023 and contracts were finalized in late FY 2024. Therefore, FY 2025 data will be reported in the FY 2027 Budget Request.

2b. Provide a measure(s) of the program's quality.

MO HealthNet Application Processing Accuracy Rate in Public Acute Care Hospitals. Funding was appropriated in FY 2023. Implementation occurred late FY 2023 and contracts were finalized in late FY 2024. Therefore, FY 2025 data will be reported in the FY 2027 Budget Request.

2c. Provide a measure(s) of the program's impact.

Average MO HealthNet Application Processing Timeliness in Public Acute Care Hospitals. Funding was appropriated in FY 2023. Implementation occurred late FY 2023 and contracts were finalized in late FY 2024. Therefore, FY 2025 data will be reported in the FY 2027 Budget Request.

2d. Provide a measure(s) of the program's efficiency.

Average Days to Process MO HealthNet Application in Public Acute Care Hospitals. Funding was appropriated in FY 2023. Implementation occurred late FY 2023 and contracts were finalized in late FY 2024. Therefore, FY 2025 data will be reported in the FY 2027 Budget Request.

PROGRAM DESCRIPTION

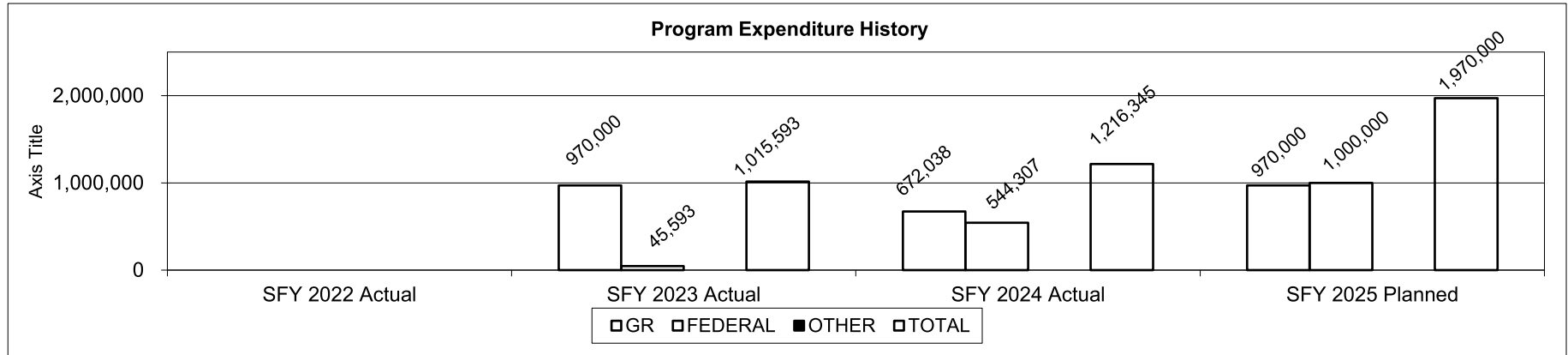
Department: Social Services

AB Section(s): 11.120

Program Name: Public Acute Care Hospital

Program is found in the following core budget(s): Public Acute Care Hospital

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (*Note: Amounts do not include fringe benefit costs.*)



SFY 2025 Planned expenditures are net of reverted.

4. What are the sources of the "Other " funds?

N/A

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

State Statute: Sections 207.010, 207.022, and 208.420, RSMo.

6. Are there federal matching requirements? If yes, please explain.

Federal Fund (FF) reimbursement is based on the MO HealthNet Administration rate (75% FF and 25% State Match).

7. Is this a federally mandated program? If yes, please explain.

Resources used to support federal mandated programs such as MO HealthNet are considered federally mandated.

PROGRAM DESCRIPTION

Department: Social Services

AB Section(s): 11.125

Program Name: Family Support Division Staff Training

Program is found in the following core budget(s): Family Support Division Staff Training

1a. What strategic priority does this program address?

Develop High Performing Teams

1b. What does this program do?

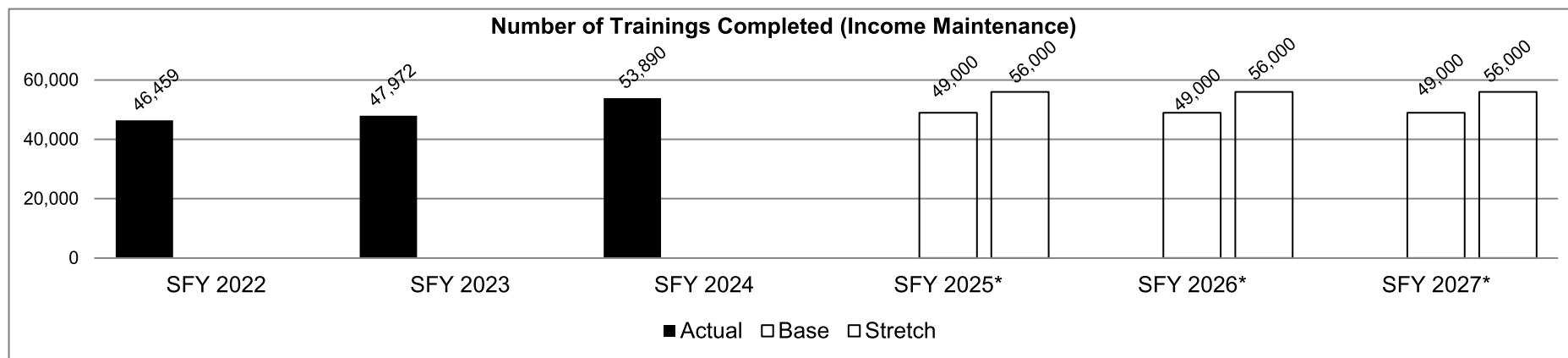
The Department of Social Services (DSS), Family Support Division (FSD) Training and Development Unit is responsible for creating and implementing basic orientation and program training for Child Support (CS) and Income Maintenance (IM) Staff, including the in-house IM and CS call centers.

The Training Unit:

- Teaches basic remote classroom training curriculum to new team members
- Provides ongoing training on various system, law, and policy changes that occur throughout the year
- Manages the online Employee Learning Center (the learning management systems for DSS)
- Conducts and tracks several training modules required by state and federal law

Beginning in November 2021, the training unit implemented the FSD Show Me Training Portal, which makes online training available to community stakeholders and partners who assist individuals seeking services from FSD. This training allows staff to better serve Missouri citizens.

2a. Provide an activity measure(s) for the program.



*Projections are based on a training rehaul which greatly streamlined online training into a live, virtual platform using industry standards. This resulted in a reduced number of trainings an individual is required to complete and therefore, is anticipated to reduce the total number of trainings completed.

PROGRAM DESCRIPTION

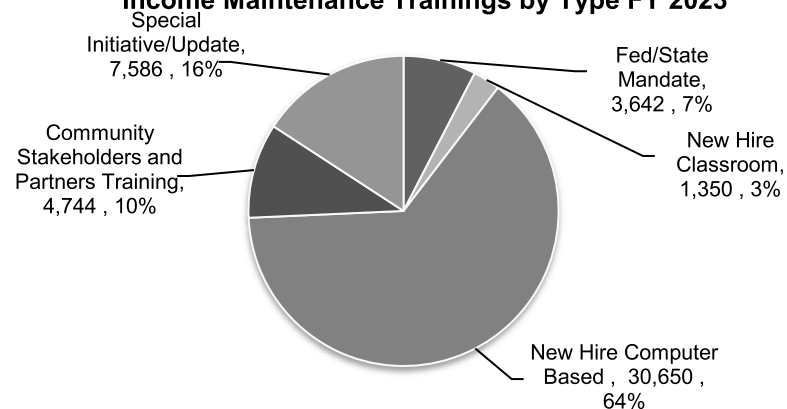
Department: Social Services

AB Section(s): 11.125

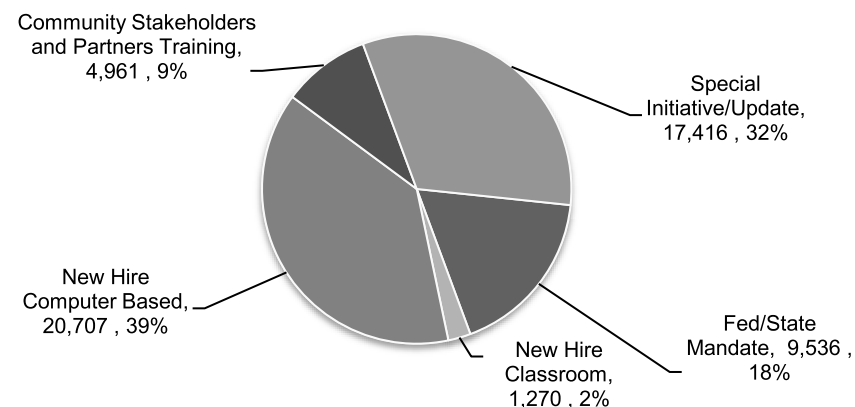
Program Name: Family Support Division Staff Training

Program is found in the following core budget(s): Family Support Division Staff Training

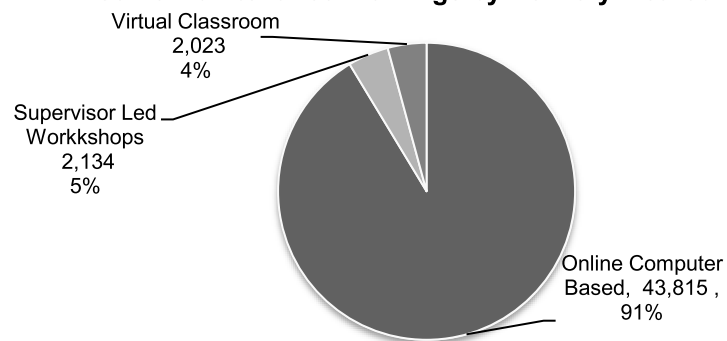
Income Maintenance Trainings by Type FY 2023



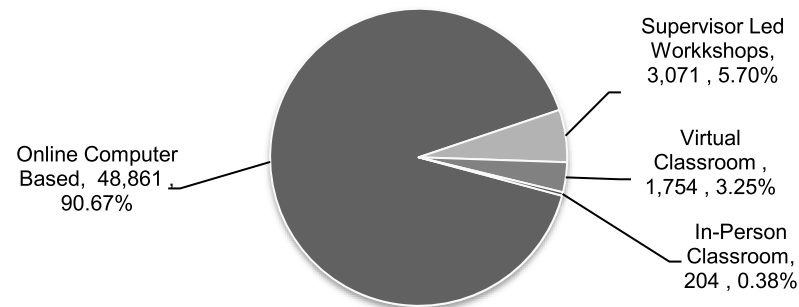
Income Maintenance Trainings by Type FY 2024



Income Maintenance Trainings by Delivery Method FY 2023



Income Maintenance Trainings by Delivery Method FY 2024



The IM training program went through a training rehaul which greatly streamlined training into a better live, virtual platform using a more balanced mixture of instructor led and online courses. As expected, numbers declined due to reduction in number of courses offered last year. Fed/State mandate trainings increased due to mandated Domestic Violence lessons offered April 2024.

PROGRAM DESCRIPTION

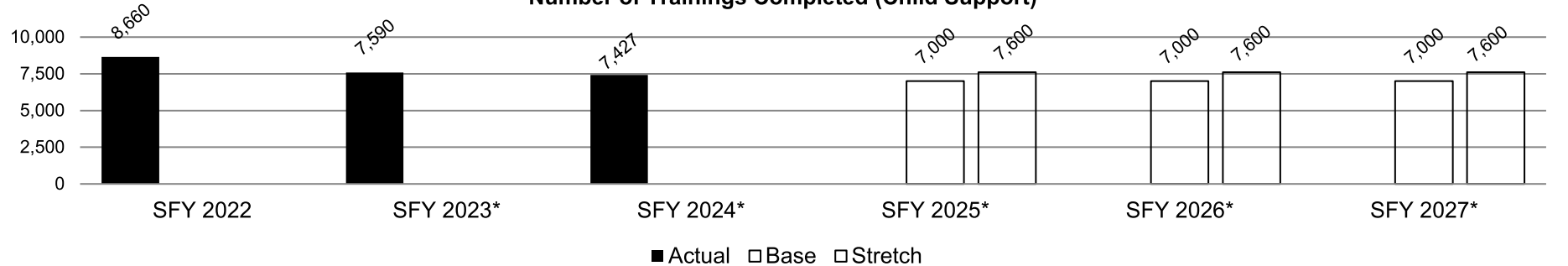
Department: Social Services

AB Section(s): 11.125

Program Name: Family Support Division Staff Training

Program is found in the following core budget(s): Family Support Division Staff Training

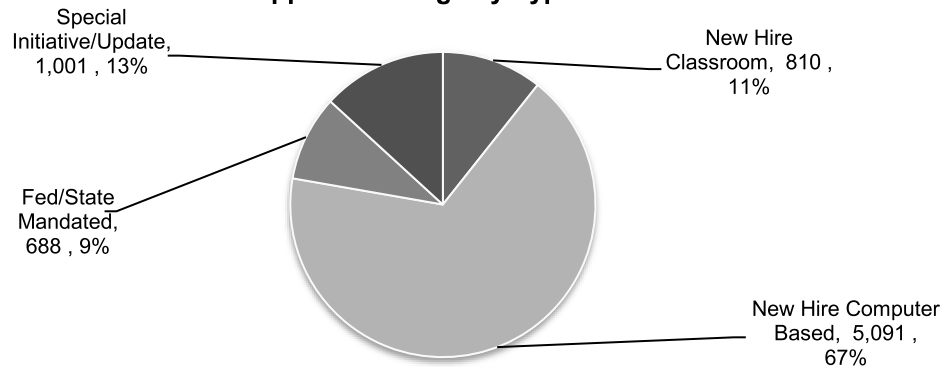
Number of Trainings Completed (Child Support)



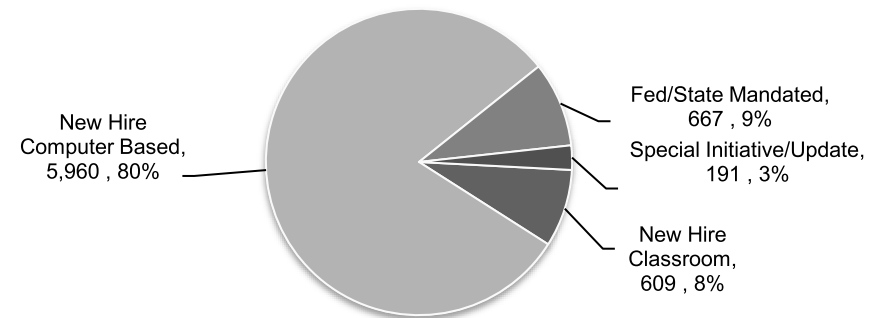
*SFY 2023 and SFY 2024 actual data and SFY 2025 - SFY 2027 projections decreased due to five online lessons being removed and archived.

Number of trainings are the total number of completed training registrations and does not equal total individuals trained, since an individual can complete more than one training.

Child Support Trainings by Type FY 2023



Child Support Trainings by Type FY 2024



Special Initiatives include any training outside of new hire training including Change and Innovation re-design training and CURRENT™ tasking system training.

PROGRAM DESCRIPTION

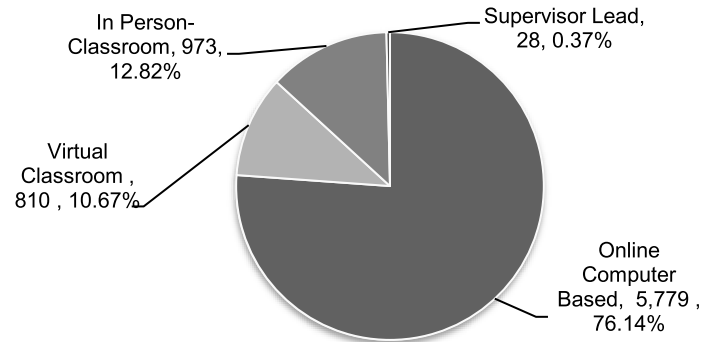
Department: **Social Services**

AB Section(s): **11.125**

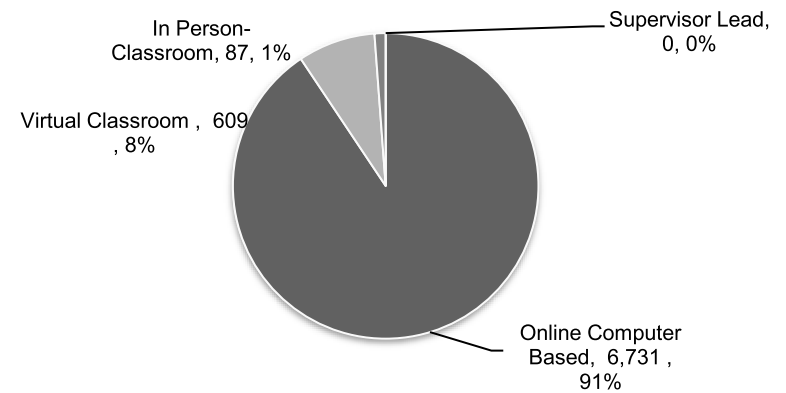
Program Name: **Family Support Division Staff Training**

Program is found in the following core budget(s): **Family Support Division Staff Training**

Child Support Trainings by Delivery Method FY 2023

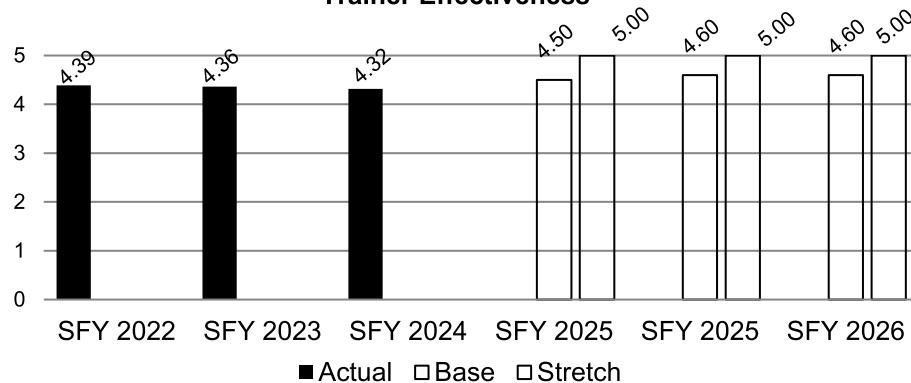


Child Support Training by Delivery Method FY 2024

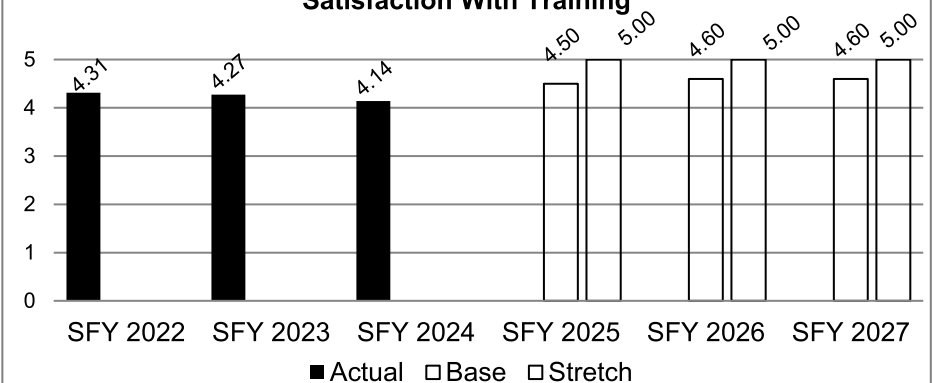


2b. Provide a measure(s) of the program's quality.

Trainer Effectiveness



Satisfaction With Training



FSD's evaluation rates with a scale of 1-5, with 5 being the most effective or most satisfied. This is completed by participants at the end of each training session.

PROGRAM DESCRIPTION

Department: Social Services

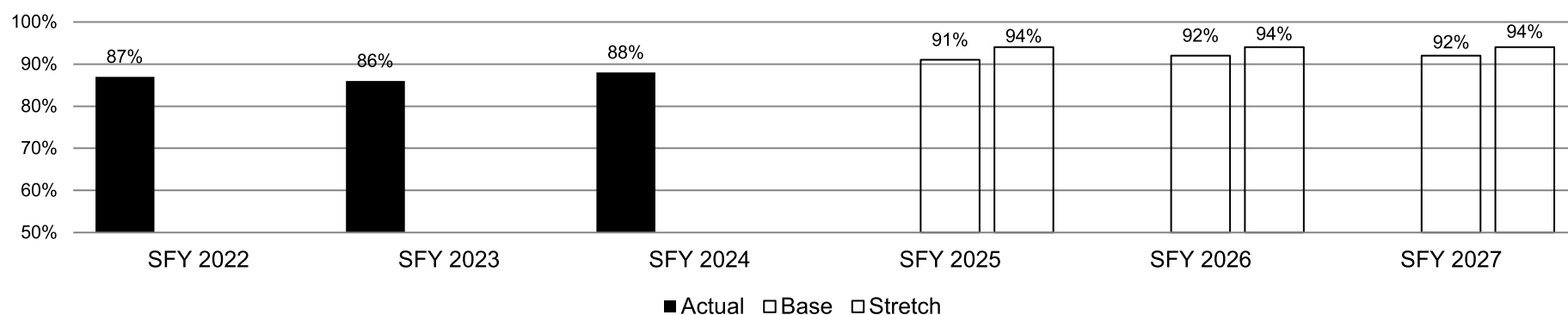
AB Section(s): 11.125

Program Name: Family Support Division Staff Training

Program is found in the following core budget(s): Family Support Division Staff Training

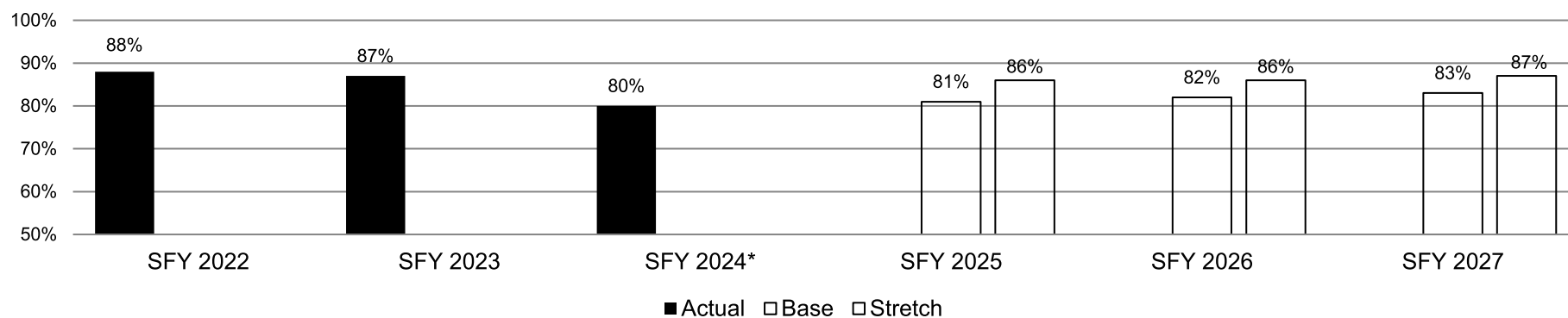
2c. Provide a measure(s) of the program's impact.

Overall Average Competency Test Score (Child Support)



Note: Training participants complete a final assessment at the end of each classroom training to measure competency.

Overall Average Competency Test Score (Income Maintenance)



*In SFY 2024 IM anticipated a decline in assessment scores due to a change in the way classes are assessed from multiple choice to reviewing a processed case.

Note: Training participants complete a final assessment at the end of each classroom training to measure competency.

PROGRAM DESCRIPTION

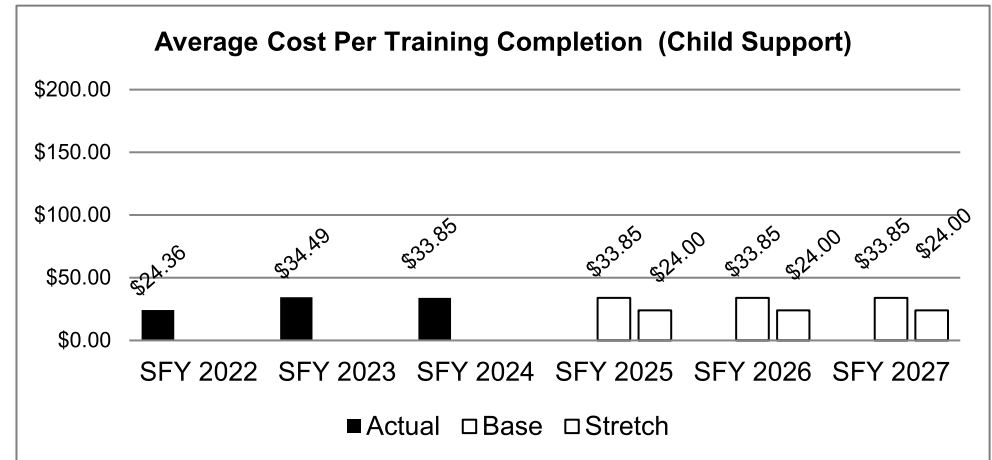
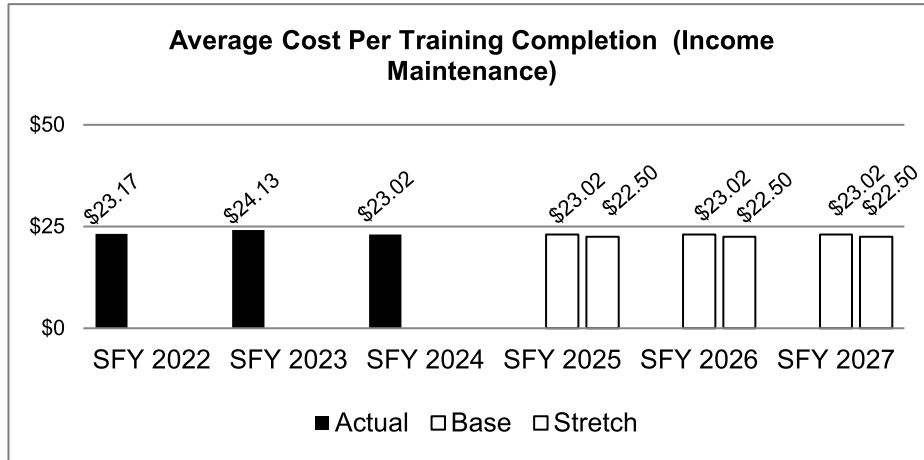
Department: Social Services

AB Section(s): 11.125

Program Name: Family Support Division Staff Training

Program is found in the following core budget(s): Family Support Division Staff Training

2d. Provide a measure(s) of the program's efficiency.



This figure shows the average cost per completed training registration by averaging the cost of the training program by number of completed training registrations. The largest component of training cost is the salary of the trainers.

PROGRAM DESCRIPTION

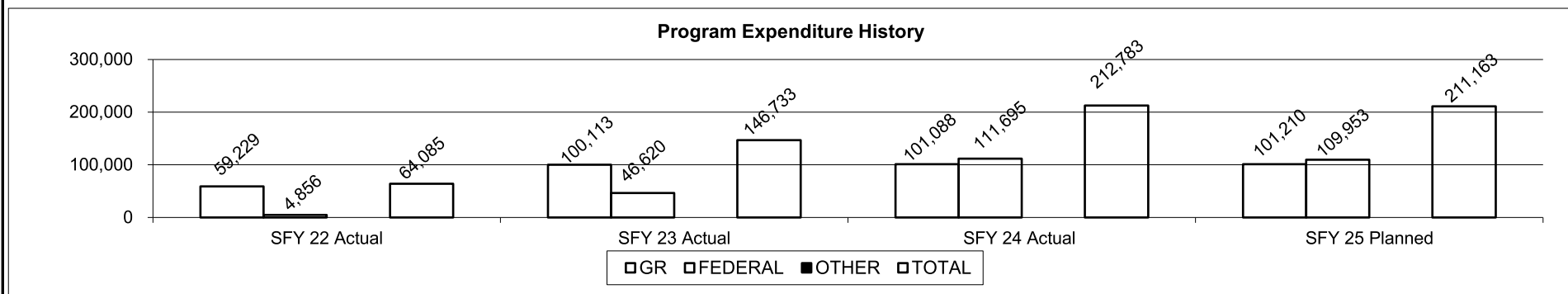
Department: Social Services

AB Section(s): 11.125

Program Name: Family Support Division Staff Training

Program is found in the following core budget(s): Family Support Division Staff Training

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



SFY 2025 Planned expenditures are net of reverted.

4. What are the sources of the "Other " funds?

N/A

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

N/A

6. Are there federal matching requirements? If yes, please explain.

Family Support Staff Training federal reimbursement is based on the type of expenditure. Some expenditures are reimbursable at the IM time study rate of around (57% FF and 43% State Match) or at the level as specified under a specific grant such as CS (66% FF and 34% State) or Supplemental Nutrition Assistance Program (SNAP) Administration (50% FF and 50% State) for expenditures allowable under the grant. The time study rate is determined by polling a select number of IM staff to determine the amount of time spent on particular programs. The time spent on each program and the earnings for these programs are used to determine a federal reimbursement rate. In addition, some expenditures may be used as Maintenance of Effort (MOE) to earn other federal grants.

7. Is this a federally mandated program? If yes, please explain.

Training initiatives to support federally mandated programs such as Food Stamps, Temporary Assistance for Needy Families (TANF), Child Support (CS), and MO HealthNet are considered federally mandated.

PROGRAM DESCRIPTION

Department: Social Services

AB Section(s): 11.130

Program Name: Electronic Benefits Transfer (EBT)

Program is found in the following core budget(s): Electronic Benefits Transfer (EBT)

1a. What strategic priority does this program address?

Move individuals to economic independence.

1b. What does this program do?

The Department of Social Services, Family Support Division is administering the Electronic Benefits Transfer (EBT) program to help low-income Missourians by providing for the delivery of cash assistance and SNAP benefits through an EBT card.

The FSD currently contracts with FIS/eFunds Corporation to provide a statewide delivery system for SNAP and Temporary Assistance for Needy Families (TANF) cash benefits. The EBT system allows recipients to use the same type of system used by other consumers completing transactions with debit and credit cards. This is a federal requirement for SNAP recipients. A new contract was awarded to FIS/eFunds in June 2022 and was implemented January 2023. This contract is for five years with an option for five additional one-year renewals. This system also provides reports that are used to identify potential retailer and recipient fraud.

Monthly cost per case

New Contract Rates

SNAP only cases	\$0.43
TANF only cases	\$0.20
Cases receiving both SNAP and TANF	\$0.59

As required by SB 251 (2013), the DSS, FSD blocks TANF transactions at inappropriate locations, such as liquor stores, casinos, gambling/gaming establishments, and establishments that provide adult-oriented entertainment, using FIS/eFunds Corporations' Fraud Navigator. Fraud Navigator also analyzes SNAP and TANF transactions for possible unallowable activity and provides alerts to the Division of Legal Services, Welfare Investigations Unit.

Missouri implemented additional fraud prevention methods. Missouri has added a level of security to EBT cards to protect consumers from the cloning of EBT benefit cards with the activation of Card Authentication Value (CAV). Customers are now prohibited from using common pin numbers, such as 1111, 1234, 4444 for EBT transactions. Additionally, the Agriculture Improvement Act of 2018 states that Missouri must expunge unused SNAP Benefits from EBT online accounts after 9 months or upon verification that all members of the household are deceased. The expunging of unused benefits was implemented November 14, 2021, and the implementation of expunging benefits for deceased households was implemented April 24, 2022.

As a response to the COVID-19 pandemic, Missouri received approval from FNS to allow online purchasing with EBT cards. Currently Missouri has several small retailers, such as Hays Supermarket, Bratchers Market, Schnucks and Sliced Bread Market approved to accept online EBT purchases. Other Missouri retailers can apply to become online retailers and are added upon FNS approval. Missouri participants are also able to use online purchasing at any FNS approved online retailer.

PROGRAM DESCRIPTION

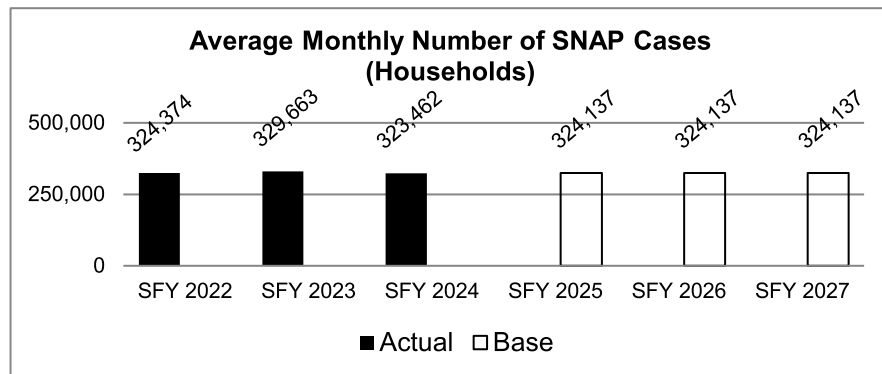
Department: Social Services

AB Section(s): 11.130

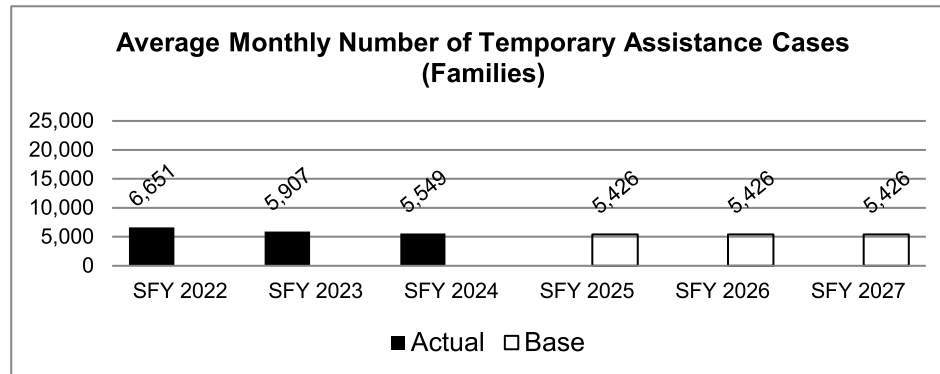
Program Name: Electronic Benefits Transfer (EBT)

Program is found in the following core budget(s): Electronic Benefits Transfer (EBT)

2a. Provide an activity measure(s) for the program.

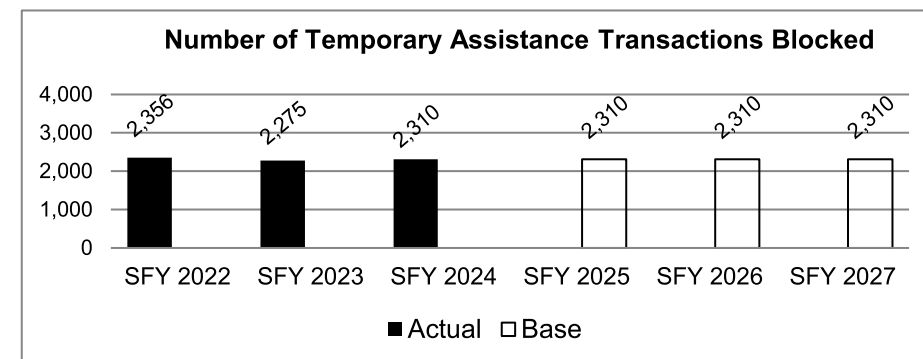
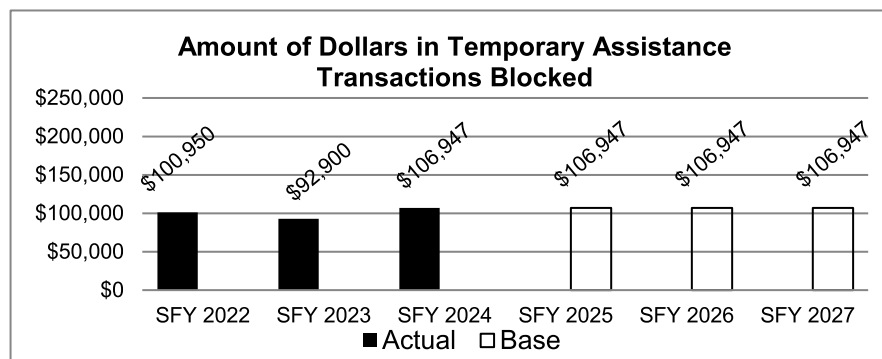


Projections are based on current caseload numbers.



Projections are based on current caseload numbers.

2b. Provide a measure(s) of the program's quality.



As required by SB 251 (2013), the DSS, FSD blocks TANF transactions at inappropriate locations, such as liquor stores, casinos, gambling/gaming establishments, and establishments that provide adult-oriented entertainment, using FIS/eFunds Corporation's Fraud Navigator. The initial push to block inappropriate locations has leveled off and projections were made based on the new transactions and dollars that are expected to be blocked over the next three years.

NOTE: The number of transactions blocked is determined by how many participants attempt to use their card at blocked locations. Participants may not be aware the location is blocked and often make multiple attempts at locations. The FSD receives additions to the list of blocked locations on a quarterly basis.

PROGRAM DESCRIPTION

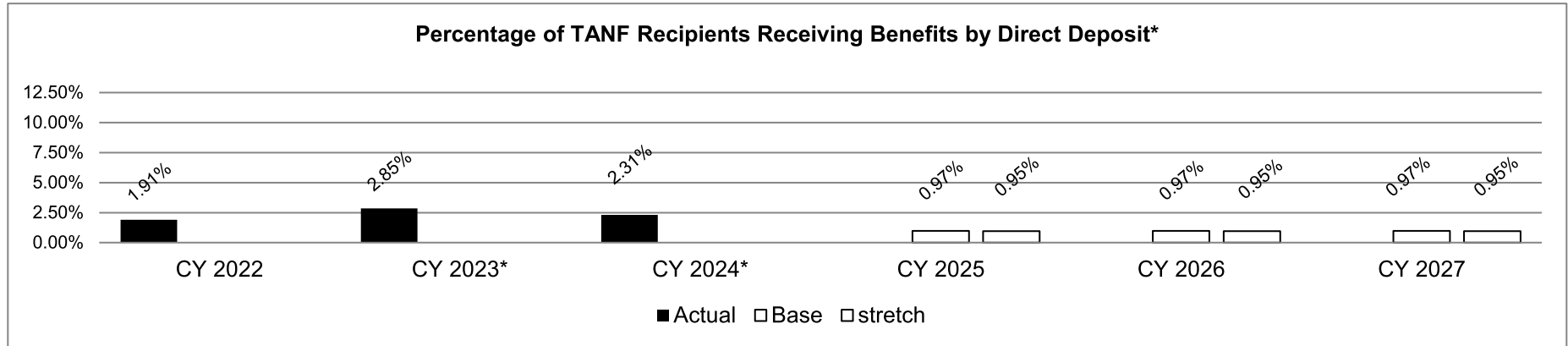
Department: **Social Services**

AB Section(s): **11.130**

Program Name: **Electronic Benefits Transfer (EBT)**

Program is found in the following core budget(s): **Electronic Benefits Transfer (EBT)**

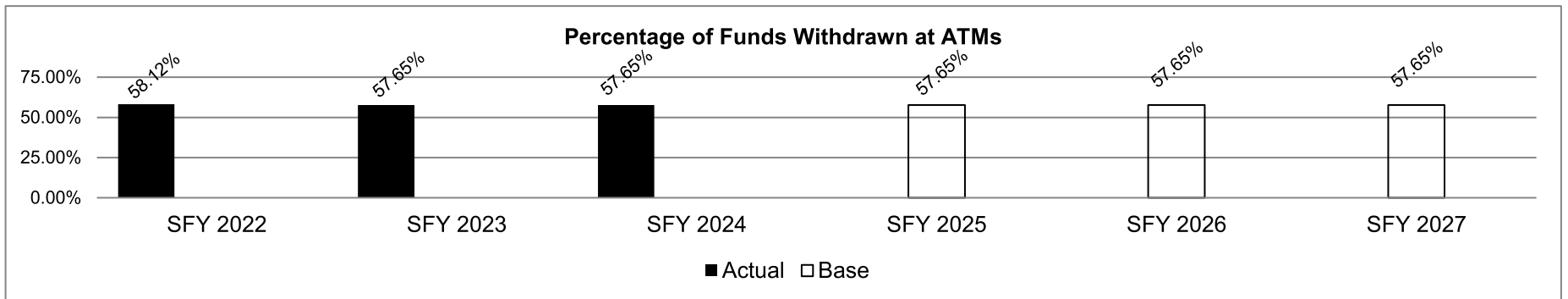
2c. Provide a measure(s) of the program's impact.



Some people elect to not use the EBT card and have TANF benefits directly deposited. The use of the EBT card is more efficient, and allows for ATM blocking.

*While CY 2023 and CY 2024 percentage shows an increase, the number of recipients receiving benefits by direct deposit has remained steady. The increased percentage is due to overall TANF recipients decreasing.

2d. Provide a measure(s) of the program's efficiency.



Funds withdrawn at ATMs are an efficient source of funding for recipients, compared with other ways to access cash benefits.

PROGRAM DESCRIPTION

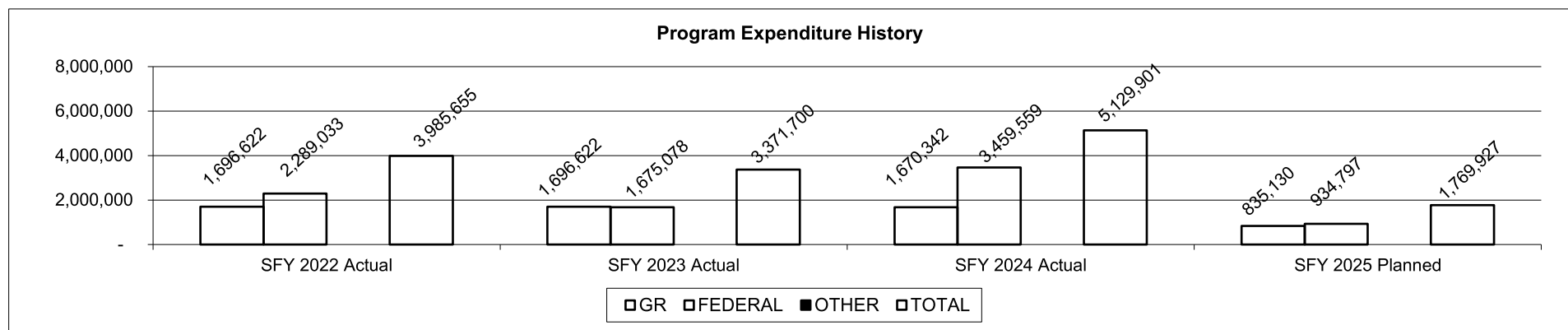
Department: Social Services

AB Section(s): 11.130

Program Name: Electronic Benefits Transfer (EBT)

Program is found in the following core budget(s): Electronic Benefits Transfer (EBT)

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



4. What are the sources of the "Other " funds?

N/A

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

State Statute: Section 208.182, RSMo. Federal law: Personal Responsibility and Work Opportunity Reconciliation Act (PRWORA) of 1996; PL 104-193; Code of Federal Regulations (CFR) Title 7, Subtitle B, Chapter II, Subchapter C, Part 274 Issuance and Use of Program Benefits.

6. Are there federal matching requirements? If yes, please explain.

EBT federal fund (FF) reimbursement is based on the type of expenditure. A portion of the EBT contract is claimed to SNAP Admin (50% FF and 50% State Match) and a portion of the EBT contract is claimed to TANF (100% FF).

7. Is this a federally mandated program? If yes, please explain.

Yes. PL 104-193, PRWORA of 1996. Distributing SNAP benefits through this method is a federal requirement.

PROGRAM DESCRIPTION	
Department: Social Services	AB Section(s): <u>11.126</u>
Program Name: Double-Up Food Bucks- Heartland Program	
Program is found in the following core budget(s): Double-Up Food Bucks- Heartland Program	
<p>1a. What strategic priority does this program address?</p> <p>Build and engage resources to support families in need</p> <p>1b. What does this program do?</p> <p>The Department of Social Services (DSS), Family Support Division (FSD) is partnering with Mid America Regional Council (MARC) to administer the Double Up Food Bucks program, an incentive program available to SNAP participant that provides a dollar for dollar match for every SNAP dollar spent at a participating grocery store and farmers market in an amount up to ten dollars per week whenever the participant purchases fresh food with an EBT card.</p> <p>2a. Provide an activity measure(s) for the program.</p> <p>1) Number of Missouri locations offering the program yearly. 2) Number of Missouri communities where the program is offered yearly. FY 2025 data will be available September 2025.</p> <p>2b. Provide a measure(s) of the program's quality.</p> <p>1) Number and percent of Double Up Food Bucks participants surveyed who report their experience with the program is positive or very positive yearly. 2) Number of farmers market managers interviewed that would recommend the program to other farmers markets yearly. 3) Number of grocery store directors interviewed who report being satisfied or very satisfied with the program yearly. FY 2025 data will be available September 2025.</p> <p>2c. Provide a measure(s) of the program's impact.</p> <p>1) Dollar of Double Up Food Bucks redeemed on fresh fruits and vegetables yearly. 2) Number vendors selling locally grown products at participating Double Up Food Bucks locations yearly. FY 2025 data will be available September 2025.</p> <p>2d. Provide a measure(s) of the program's efficiency.</p> <p>1) Percent of incentives redeemed of the incentives earned/distributed yearly. 2) Percent of expenses represented by incentives redeemed yearly. 3) Percent of expenses represented by administrative costs yearly. FY 2025 data will be available September 2025.</p>	

PROGRAM DESCRIPTION

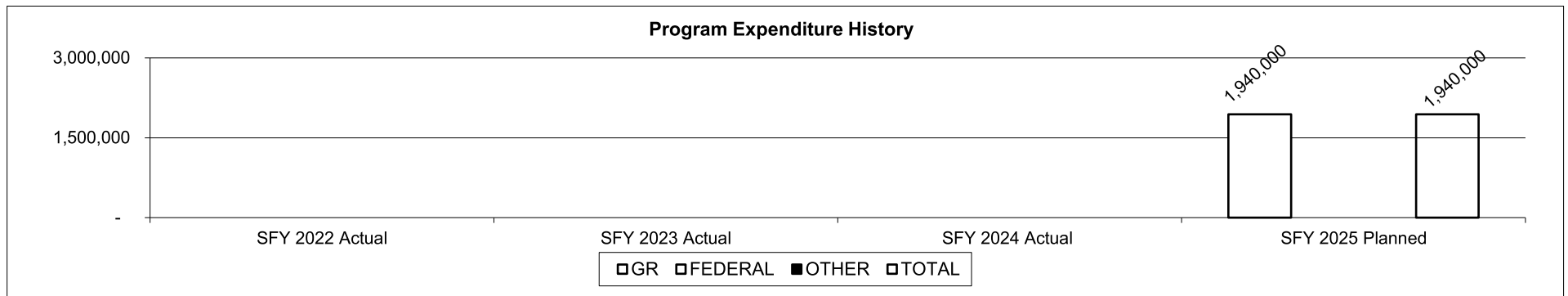
Department: Social Services

AB Section(s): 11.126

Program Name: Double-Up Food Bucks- Heartland Program

Program is found in the following core budget(s): Double-Up Food Bucks- Heartland Program

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (*Note: Amounts do not include fringe benefit costs.*)



SFY 2025 planned expenditures are net of reverted.

4. What are the sources of the "Other " funds?

N/A

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Missouri Statute RSMo 208.018

6. Are there federal matching requirements? If yes, please explain.

No.

7. Is this a federally mandated program? If yes, please explain.

No.

PROGRAM DESCRIPTION	
Department: <u>Social Services</u>	AB Section(s): <u>11.135</u>
Program Name: <u>Summer EBT Program Admin</u>	
Program is found in the following core budget(s): <u>Summer EBT Program Admin</u>	
<p>1a. What strategic priority does this program address?</p> <p>Move families to economic independence.</p> <p>1b. What does this program do?</p> <p>The Department of Social Services (DSS), Family Support Division (FSD) is partnering with Department of Elementary and Secondary Education (DESE) to administer Summer EBT, known as Missouri SuN Bucks.</p> <p>The 2023 Consolidated Appropriations Act (P.L. 117-328) authorized a permanent, nationwide Summer Electronic Benefits Transfer, (Summer EBT) Program for Children to provide eligible households with benefits during the summer. Each eligible child can receive a payment of \$120 (\$40 for each summer month) in federally funded grocery benefits on an Electronic Benefit Transfer (EBT) card to purchase nutritious foods during the summer months. The individuals eligible for Summer EBT is based on eligibility for free or reduced-price lunch or other factors that include age and participation in certain other programs such as Supplemental Nutrition Assistance Program (SNAP) or Temporary Assistance (TA). Additionally, FSD will offer an application process to determine eligibility for any other eligible school-aged children.</p> <p>This appropriation provides the salaries and associated expenses and equipment for DSS staff to administer the Summer EBT program.</p> <p>2a. Provide an activity measure(s) for the program.</p> <p>Number of Children Served Data to be reported in FY 2027 Budget Request</p> <p>2b. Provide a measure(s) of the program's quality.</p> <p>Direct certification for Summer EBT reduces the burden on participants and agency staff to complete and process an application. In SFY 2025, FSD anticipates that 245,881 will be able to be directly certified. Actual data to be reported in FY 2027 Budget Request</p> <p>2c. Provide a measure(s) of the program's impact.</p> <p>Program impact will be measured by the number of benefits issued and the number of expungements, which are unused benefits removed from EBT cards 122 days after issuance. Data to be reported in FY 2027 Budget Request</p> <p>2d. Provide a measure(s) of the program's efficiency.</p> <p>Summer EBT Application Processing Timeliness Missouri requested and received a waiver to the processing deadline because this is Missouri's first year offering this program and technology had to be established. Applications have not yet been processed. However, other children with automatic eligibility do not have to complete an application and many have already been served by the program. Data to be reported in FY 2027 Budget Request</p>	

PROGRAM DESCRIPTION

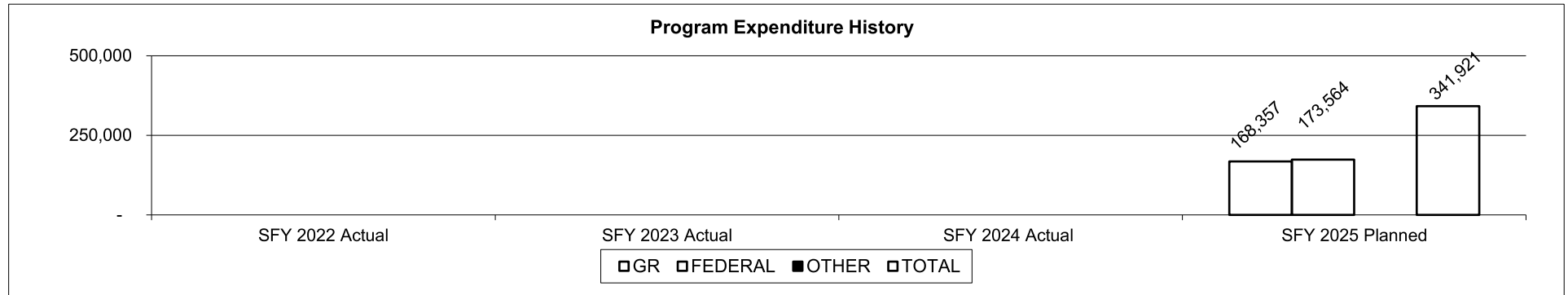
Department: Social Services

AB Section(s): 11.135

Program Name: Summer EBT Program Admin

Program is found in the following core budget(s): Summer EBT Program Admin

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



SFY 2025 planned expenditures are net of reverted. This was first appropriated in SFY 2025.

4. What are the sources of the "Other " funds?

N/A

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Federal Law: 7 CFR 292: 2023 Consolidated Appropriations Act (P.L. 117-328)

6. Are there federal matching requirements? If yes, please explain.

Administrative expenses are funded 50% federal, 50% state match and include salaries and associated expenses and equipment for DSS staff to administer the Summer EBT program.

7. Is this a federally mandated program? If yes, please explain.

No.

PROGRAM DESCRIPTION	
Department: Social Services	AB Section(s): <u>11.140</u>
Program Name: Summer EBT Program	
Program is found in the following core budget(s): Summer EBT Program	
<p>1a. What strategic priority does this program address?</p> <p>Move families to economic independence.</p> <p>1b. What does this program do?</p> <p>The Department of Social Services (DSS), Family Support Division (FSD) is partnering with Department of Elementary and Secondary Education (DESE) to administer Summer EBT, known as Missouri SuN Bucks.</p> <p>The 2023 Consolidated Appropriations Act (P.L. 117-328) authorized a permanent, nationwide Summer Electronic Benefits Transfer, (Summer EBT) Program for Children to provide eligible households with benefits during the summer. Each eligible child can receive a payment of \$120 (\$40 for each summer month) in federally funded grocery benefits on an Electronic Benefit Transfer (EBT) card to purchase nutritious foods during the summer months. The individuals eligible for Summer EBT is based on eligibility for free or reduced-price lunch or other factors that include age and participation in certain other programs such as Supplemental Nutrition Assistance Program (SNAP) or Temporary Assistance (TA). Additionally, FSD will offer an application process to determine eligibility for any other eligible school-aged children.</p> <p>2a. Provide an activity measure(s) for the program.</p> <p>Number of Children Served Data to be reported in FY 2027 Budget Request</p> <p>2b. Provide a measure(s) of the program's quality.</p> <p>Direct certification for Summer EBT reduces the burden on participants and agency staff to complete and process an application. In SFY 2025, FSD anticipates that 245,881 will be able to be directly certified. Actual data to be reported in FY 2027 Budget Request</p> <p>2c. Provide a measure(s) of the program's impact.</p> <p>Program impact will be measured by the number of benefits issued and the number of expungements, which are unused benefits removed from EBT cards 122 days after issuance. Data to be reported in FY 2027 Budget Request</p> <p>2d. Provide a measure(s) of the program's efficiency.</p> <p>Summer EBT Application Processing Timeliness Missouri requested and received a waiver to the processing deadline because this is Missouri's first year offering this program and technology had to be established. Applications have not yet been processed. However, other children with automatic eligibility do not have to complete an application and many have already been served by the program. Data to be reported in FY 2027 Budget Request</p>	

PROGRAM DESCRIPTION

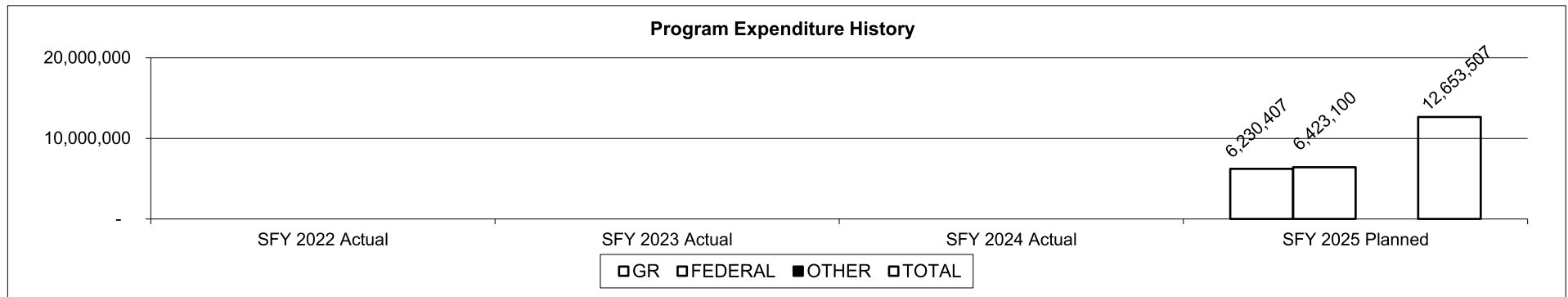
Department: Social Services

AB Section(s): 11.140

Program Name: Summer EBT Program

Program is found in the following core budget(s): Summer EBT Program

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



SFY 2025 planned expenditures are net of reverted. This was first appropriated in SFY 2025.

4. What are the sources of the "Other " funds?

N/A

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Federal Law: 7 CFR 292: 2023 Consolidated Appropriations Act (P.L. 117-328)

6. Are there federal matching requirements? If yes, please explain.

Sumer EBT benefits are 100% federally funded and not included in this core. Administrative expenses are funded 50% federal and 50% state match. Administrative expenses would include costs related to communicaton and outreach to eligible families, contract costs to process application and contract costs with the current EBT vendor to deliver benefits.

7. Is this a federally mandated program? If yes, please explain.

No.

PROGRAM DESCRIPTION	
Department: Social Services	AB Section(s): 11.145
Program Name: Polk County Trust	
Program is found in the following core budget(s): Polk County Trust	
<p>1a. What strategic priority does this program address?</p> <p>Effective, accountable partnerships for Missourians</p> <p>1b. What does this program do?</p> <p>The Department of Social Services (DSS), Family Support Division (FSD) distributes the Polk County and Bolivar Charitable Trust funds. These funds help the people of Polk County by providing support for community projects with an emphasis on services to improve the lives of individuals in the county and to benefit the community as a whole.</p> <p>The Polk County and Bolivar Charitable Trust was established by David Delarue on September 2, 1986. Programs and eligibility are determined by a local community board.</p> <p>Funds are authorized by the board for the following purposes:</p> <ul style="list-style-type: none"> • Improve the quality of life for the Citizens of Polk County as determined by the board. • Provide for community education projects. • Meet the various needs of homeless, dependent or neglected children. • Provide for emergency needs of families and children immediately, as such needs are identified. • The board has the option, as stipulated in the Trust, to allow funds to accumulate for future use for the Citizens of Polk County. <p>(Sections 2a-2d omitted) Performance measures are not included as this is a pass-through program.</p>	

PROGRAM DESCRIPTION

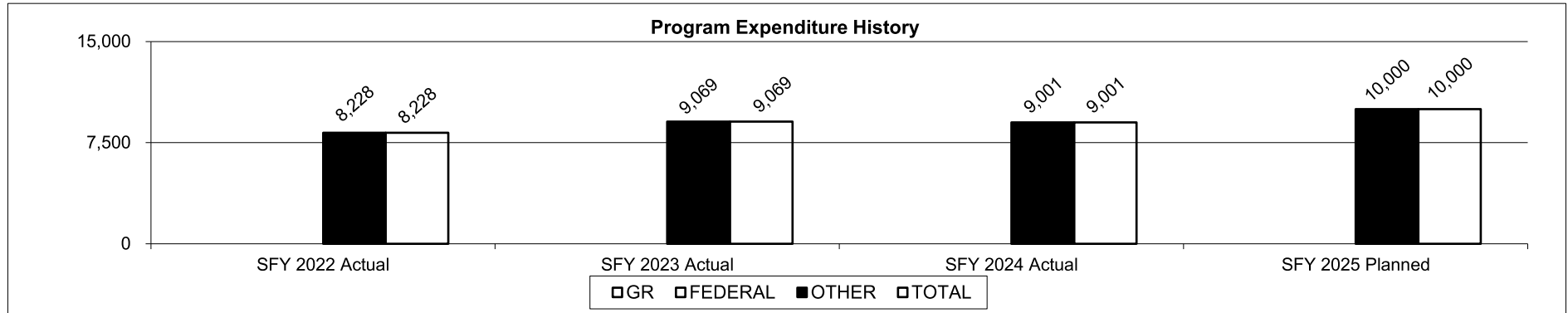
Department: Social Services

AB Section(s): 11.145

Program Name: Polk County Trust

Program is found in the following core budget(s): Polk County Trust

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



4. What are the sources of the "Other " funds?

Family Services Donations Fund (0167).

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

N/A

6. Are there federal matching requirements? If yes, please explain.

N/A

7. Is this a federally mandated program? If yes, please explain.

No.

PROGRAM DESCRIPTION

Department: Social Services

AB Section(s): 11.150

Program Name: Family Assistance Management Information System (FAMIS)

Program is found in the following core budget(s): Family Assistance Management Information System (FAMIS)

1a. What strategic priority does this program address?

Move families to economic independence

1b. What does this program do?

The Family Assistance Management Information System (FAMIS) is a legacy eligibility determination system for Supplemental Nutrition Assistance Program (SNAP), Temporary Assistance for Needy Families (TANF), MO HealthNet (Aged, Blind, and Disabled) and related programs. FAMIS helps the Family Support Division (FSD) team members process applications and deliver benefits to customers in an accurate and timely manner. FAMIS issues benefits to customers and payments to vendors.

As the programs managed in the system are constantly changing due to both state and federal requirements, FAMIS will require continued funding to make necessary changes. This appropriation also supports modifications to increase system efficiency, prevent fraud and abuse, comply with and prevent audit findings, and provide enhanced client services. To support these changes, the FAMIS team gathers business requirements, completes design, development, and testing for all system changes.

The Missouri Eligibility Determination and Enrollment System (MEDES) will eventually replace FAMIS. Beginning January 1, 2014, the Family Medicaid (MAGI) program was converted into MEDES. The MEDES project encompasses the design, development, and implementation of a federally certified system for the MO HealthNet, SNAP, and TANF Assistance. The development of SNAP into MEDES began November 2021. TANF and MO HealthNet (Aged, Blind and Disabled) programs will follow. The Adult Expansion Group (AEG) related to the expansion of Medicaid in Missouri was added to MEDES in FY 2022 and applications for adult programs now begin with a registration in MEDES. However, if the applicant is not eligible for expansion coverage the application may also be registered in FAMIS if applicant indicates disability, receives Medicare Part A or B, or receives Supplemental Security Income (SSI) benefits. FAMIS must remain fully functional for the remaining programs until conversion is complete. The FAMIS unit also operates a help desk, which took 8,822 calls in FY 2024.

The Child Care Subsidy Program transitioned to DESE's Child Care Data System effective December 18, 2023.

PROGRAM DESCRIPTION

Department: Social Services

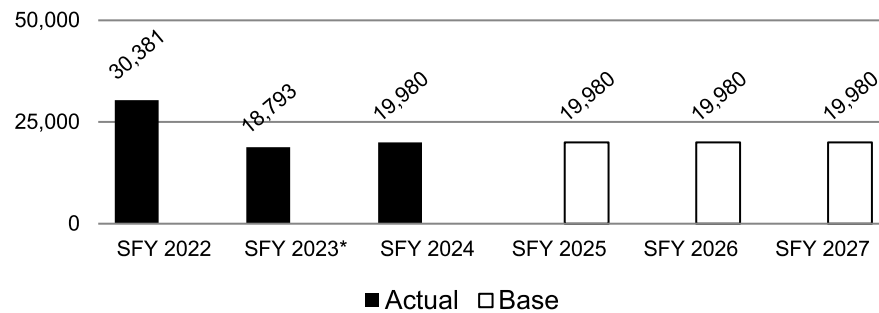
AB Section(s): 11.150

Program Name: Family Assistance Management Information System (FAMIS)

Program is found in the following core budget(s): Family Assistance Management Information System (FAMIS)

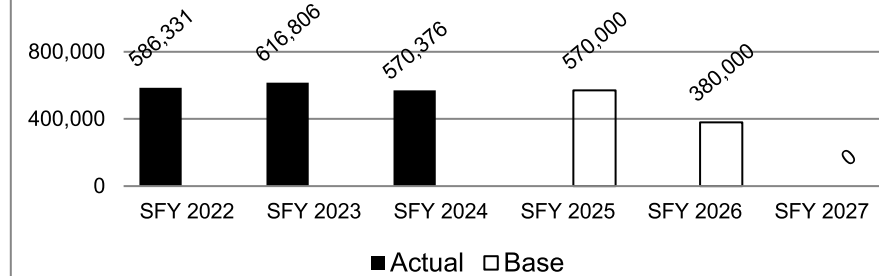
2a. Provide an activity measure(s) for the program.

Number of Temporary Assistance Applications Received and Processed in FAMIS



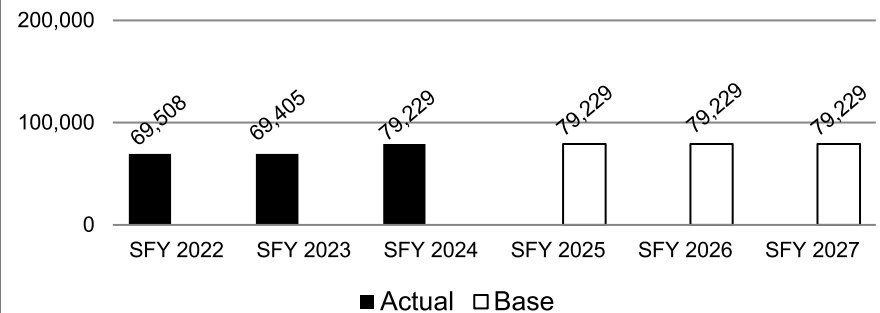
*SFY 2023 data was updated to reflect accurate data.

Number of SNAP Applications Received and Processed in FAMIS



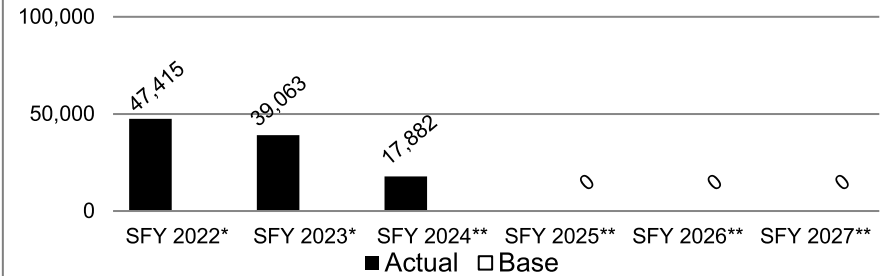
SNAP applications processed in FAMIS are expected to decrease when the implementation of SNAP into the MEDES is complete.

Number of MHABD Applications Received and Processed in FAMIS



MHABD stands for MO Healthnet for the Aged, Blind, and Disabled.

Number of Child Care Applications Received and Processed in FAMIS



*The data reported in 2022 and 2023 reflects a decrease that can be attributed to some child care benefits being extended or granted automatically as part of the COVID-19 response and employees statewide, public and private, transitioned to remote work environments reducing the need for childcare.

**The child care program transitioned from FAMIS to DESE's Child Care Data System on December 18, 2023.

PROGRAM DESCRIPTION

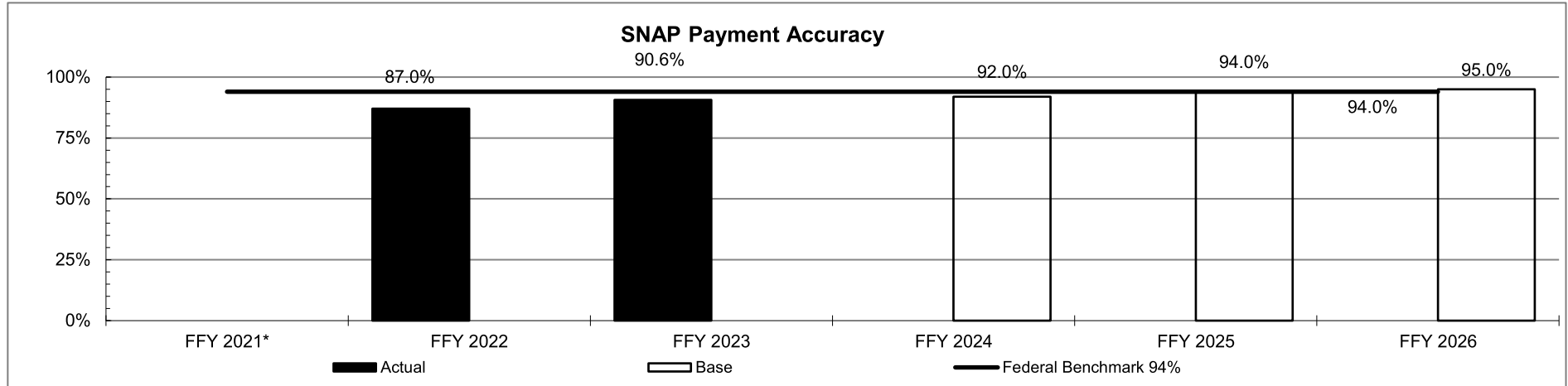
Department: Social Services

AB Section(s): 11.150

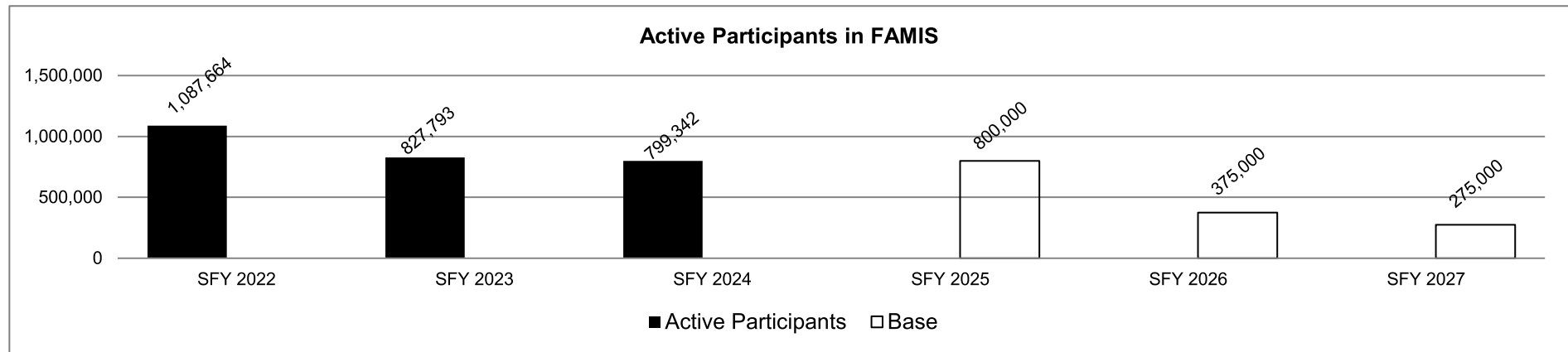
Program Name: Family Assistance Management Information System (FAMIS)

Program is found in the following core budget(s): Family Assistance Management Information System (FAMIS)

2b. Provide a measure(s) of the program's quality.



2c. Provide a measure(s) of the program's impact.



Future active participants are expected to decrease with the implementation of more programs in MEDES.

PROGRAM DESCRIPTION

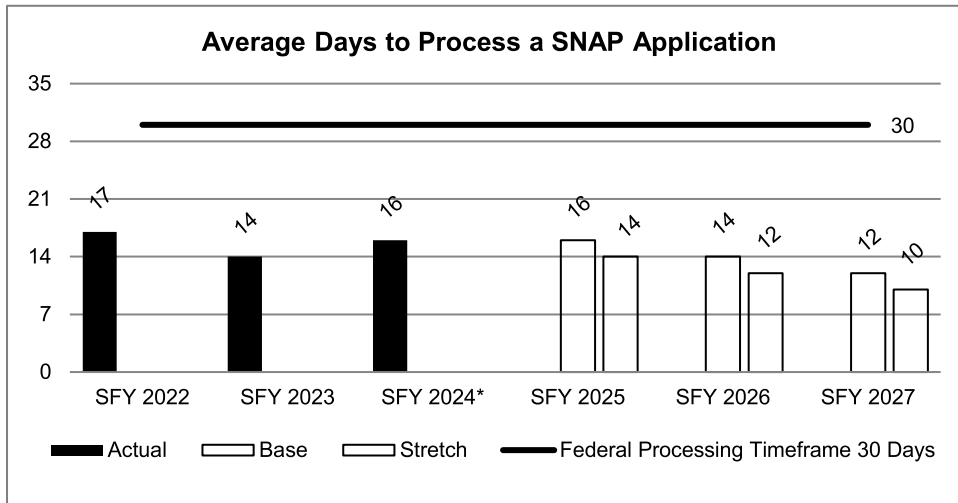
Department: Social Services

AB Section(s): 11.150

Program Name: Family Assistance Management Information System (FAMIS)

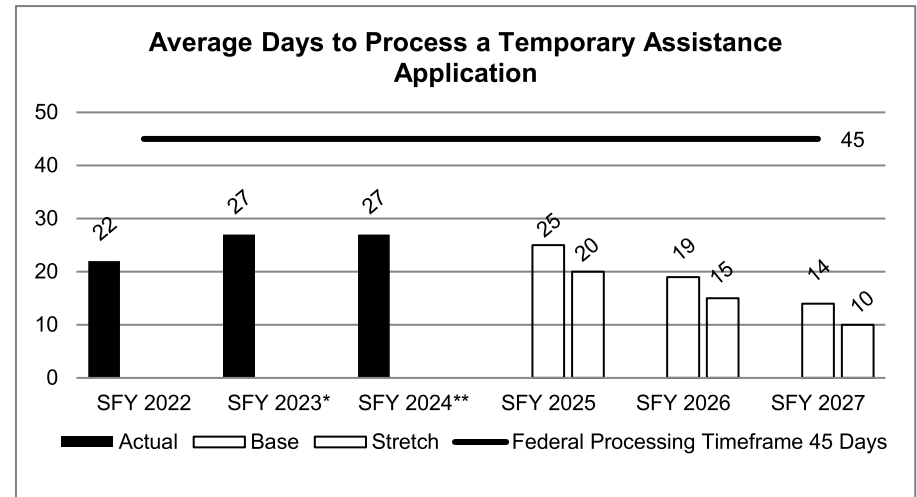
Program is found in the following core budget(s): Family Assistance Management Information System (FAMIS)

2d. Provide a measure(s) of the program's efficiency.



*SFY 2024 represents an increase due to efforts of staff focused on increase in Medicaid applications creating a backlog. Mitigations are in place to address the backlog.

Note: FSD continues to maintain the FAMIS System until MEDES is fully implemented.



*SFY 2023 data reflects an increase that resulted from the implementation of Business Process Reengineering that is not expected to continue.

** SFY 2024 represents an increase due to efforts of staff focused on increase in Medicaid applications creating a backlog. Mitigations are in place to address the backlog.

Note: FSD continues to maintain the FAMIS System until MEDES is fully implemented.

PROGRAM DESCRIPTION

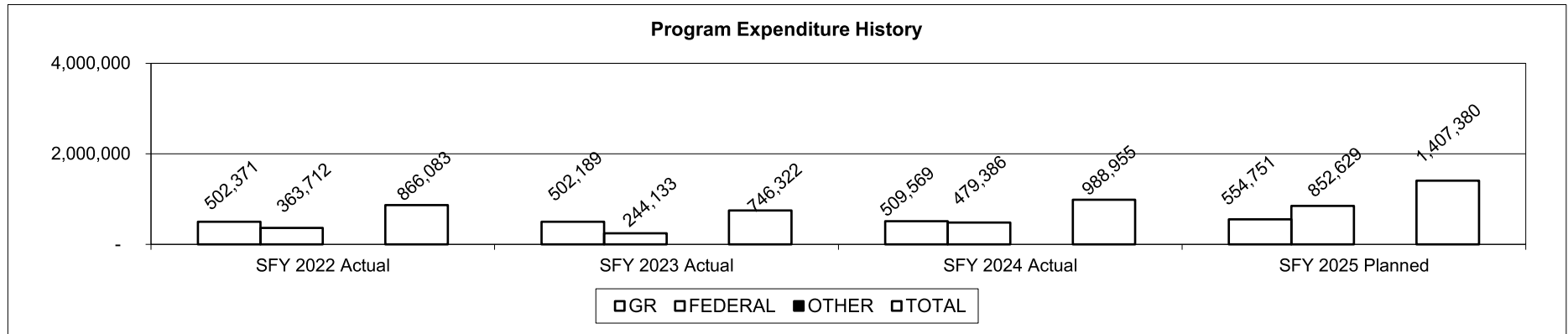
Department: **Social Services**

AB Section(s): 11.150

Program Name: **Family Assistance Management Information System (FAMIS)**

Program is found in the following core budget(s): **Family Assistance Management Information System (FAMIS)**

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



SFY 2025 Planned expenditures are net of reverted and agency reserve.

4. What are the sources of the "Other " funds?

N/A.

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Federal law: Title IV-A of the Social Security Act, Federal regulations: 45 CFR Part 95, 7 CFR Part 272 and 277.

6. Are there federal matching requirements? If yes, please explain.

Yes. FAMIS has an approved cost allocation plan outlining financial participation of the state and federal partners.

7. Is this a federally mandated program? If yes, please explain.

Resources used to support federal mandated programs, such as SNAP and MO HealthNet, are considered federally mandated.

PROGRAM DESCRIPTION	
Department: Social Services	AB Section(s): <u>11.155</u>
Program Name: Missouri Eligibility and Enrollment System (MEDES)	
Program is found in the following core budget(s): MEDES	
<p>1a. What strategic priority does this program address? Improve delivery of support services for Missouri families</p> <p>1b. What does this program do? The Department of Social Services (DSS), Family Support Division (FSD) is responsible for designing, developing, and implementing a federally certified system, the Missouri Eligibility Determination and Enrollment System (MEDES) for the MO HealthNet, Supplemental Nutrition Assistance Program (SNAP), and Temporary Assistance for Needy Families (TANF) programs. The MEDES project will bring a modern case management system to the state, and will replace the state's outdated green screen system (developed over twenty years ago). MEDES utilizes a modern user-interface to allow for more efficient processing of applications and a modular design to allow for customized functionality and program rules. The Child Care Subsidy program transferred to DESE's Child Care Data System effective December 18, 2023. FSD MEDES Core is line-itemed into individual appropriations as follows:</p> <p>MAGI E&E: Project I of MEDES focused on MO HealthNet programs for families and was completed October 31, 2018. Project I allows the FSD team to make determinations for Family MO HealthNet based on the Modified Adjusted Gross Income (MAGI) standards. Family MO HealthNet applicants can create web-based user accounts and apply for benefits online through myDSS.mo.gov. The system automatically processes inbound and outbound account transfers for the federally facilitated marketplace.</p> <p>SNAP E&E: MEDES Project II will include the implementation of functionality for the SNAP and TANF Programs. The state did not award the Request for Proposal (RFP) for SNAP that was released October 2017. The state re-released the RFP in May 2020. The SNAP contract was awarded in May 2021. The required USDA Food and Nutrition Service (FNS) approval of the selected vendor was received September 2021. The development of SNAP into MEDES began November 2021 and is expected to be completed in the Late Fall of 2025. The selected vendor provides system integration services and is implementing a state hosted Cúram solution for SNAP eligibility determination and management that fully integrates and interfaces with the existing Cúram Social Program Management Platform Analytics (SPMP) used for MAGI Medicaid in MEDES.</p> <p>MEDES TANF: The state has not yet begun work on developing an RFP for this part of Project II.</p> <p>IV&V E&E: Missouri has contracted for Independent Validation and Verification (IV&V) services with BerryDunn. The IV&V Contractor evaluates and makes recommendations and provides comments about the state artifacts that are required for milestone reviews. The project artifacts are evaluated for completeness, accuracy, timeliness, alignment with project needs, conformance with generally-accepted project management and quality standards, and consistency with artifact templates provided by Center for Medicare and Medicaid Services (CMS).</p>	

PROGRAM DESCRIPTION

Department: Social Services

AB Section(s): 11.155

Program Name: Missouri Eligibility and Enrollment System (MEDES)

Program is found in the following core budget(s): MEDES

ECM E&E:

FSD has also implemented an Enterprise Content Management (ECM) system for all programs administered by Income Maintenance (IM). The MEDES ECM allows for a standardized and statewide process for document intake. FSD will continue to utilize the ECM to streamline workflows and business processes while improving program performance and efficiencies. Beginning in February 2022, FSD implemented the second phase of its ECM system that enhances the document recognition process reducing manual indexing, getting work to our processing teams faster, while also providing more convenient ways for our customers to submit documentation. In SFY 2024 FSD began implementation of an Intelligent Character Recognition (ICR) solution that integrates with the eligibility and tasking systems to automate and expedite the intake process of documents and deliver the work to FSD team members in a more accurate and efficient manner while also reducing the number of steps and amount of data entry for processing these documents. Implementation began with the SNAP mid-certification review forms and MO Healthnet annual renewals with plans to also include SNAP and MO Healthnet streamlined applications in FY 2025. In addition, funding has been utilized to purchase a task management system called CurrentTM. This system is used to task field work in all programs.

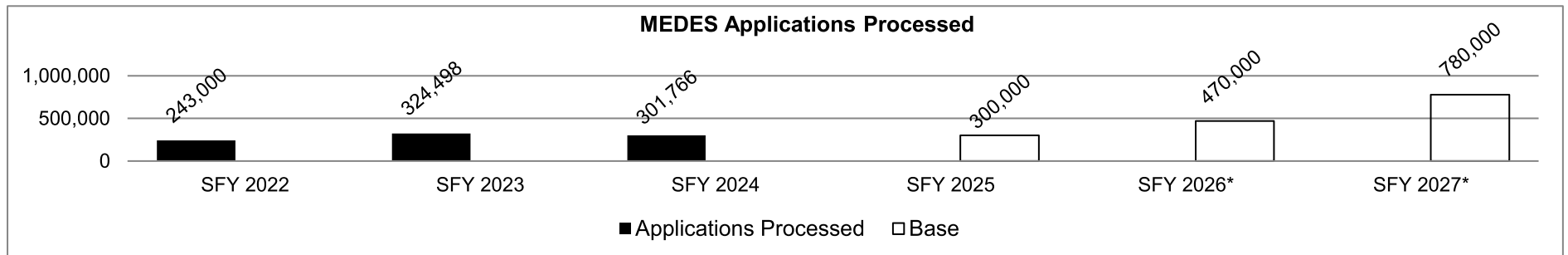
PMO E&E:

Missouri has contracted for Project Management Office (PMO) services with CSG Government Solutions. The PMO contractor provides necessary independent oversight and management of the overall program to ensure program goals and objectives are achieved.

MEDES Project III will include MO HealthNet for Adult Medicaid Programs for the elderly and disabled. The Family Support Division (FSD) was funded a one time appropriation of \$1 million in SFY 2025 for Design Development and Implementation (DDI) costs of MO HealthNet for Adult Medicaid Programs for the elderly and disabled into MEDES. The state plans to begin work on developing an RFP for Project III, however FY 2025 was not funded sufficiently for a project of this size and it is projected that a New Decision Item requesting funding to begin the development and implementation will be included in the FY 2027 budget request.

Conditional on federal approval to receive enhanced federal match, the FSD will continue development of MEDES functionality, including the addition of new programs.

2a. Provide an activity measure(s) for the program.



*Projections in SFY 2026 and 2027 reflect an increase in MEDES applications to include the implementation of SNAP into MEDES and the MAGI workload only and does not account for SNAP applications. The projections are lower due to past years applications processed figures included a significant backlog from Medicaid Expansion. The backlog was reduced, causing volume to decrease over time.

PROGRAM DESCRIPTION

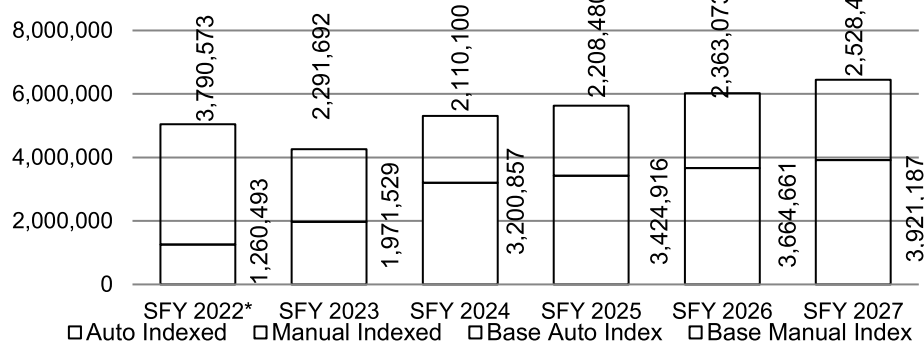
Department: Social Services

AB Section(s): 11.155

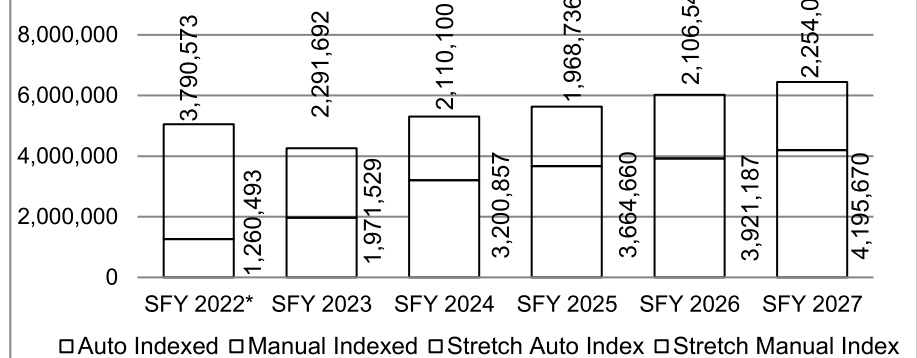
Program Name: Missouri Eligibility and Enrollment System (MEDES)

Program is found in the following core budget(s): MEDES

**Enterprise Content Management Documents Scanned
(Base Projections)**



**Enterprise Content Management Documents
Scanned (Stretch Projections)**

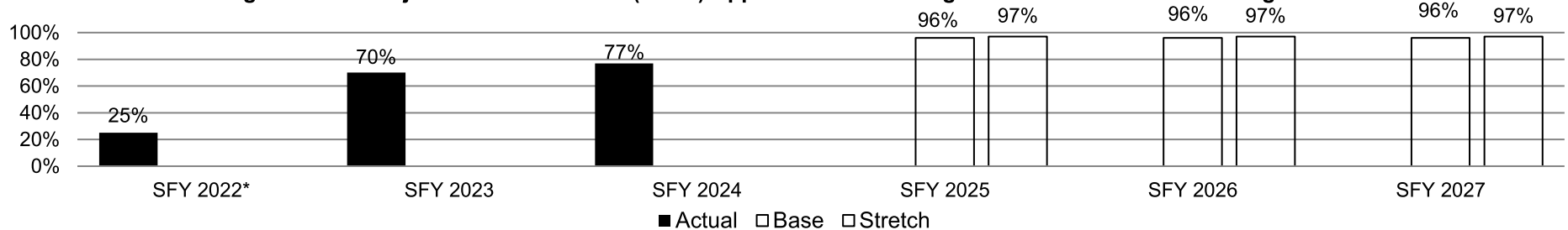


*SFY 2022, the software that allowed for the majority of auto-indexing was not available to staff until February 7, 2022.

*SFY 2022, the software that allowed for the majority of auto-indexing was not available to staff until February 7, 2022.

2b. Provide a measure(s) of the program's quality.

Average Modified Adjusted Gross Income (MAGI) Application and Change in Circumstance Processing Timeliness



*Decrease in SFY 2022 is due to an increase in applications for AEG, high staff turnover, and difficulty in hiring staff.

PROGRAM DESCRIPTION

Department: Social Services

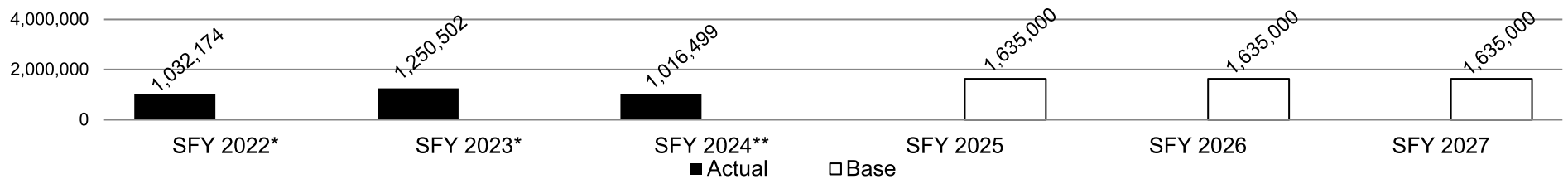
AB Section(s): 11.155

Program Name: Missouri Eligibility and Enrollment System (MEDES)

Program is found in the following core budget(s): MEDES

2c. Provide a measure(s) of the program's impact.

Average Monthly MEDES Caseload as of June 30th



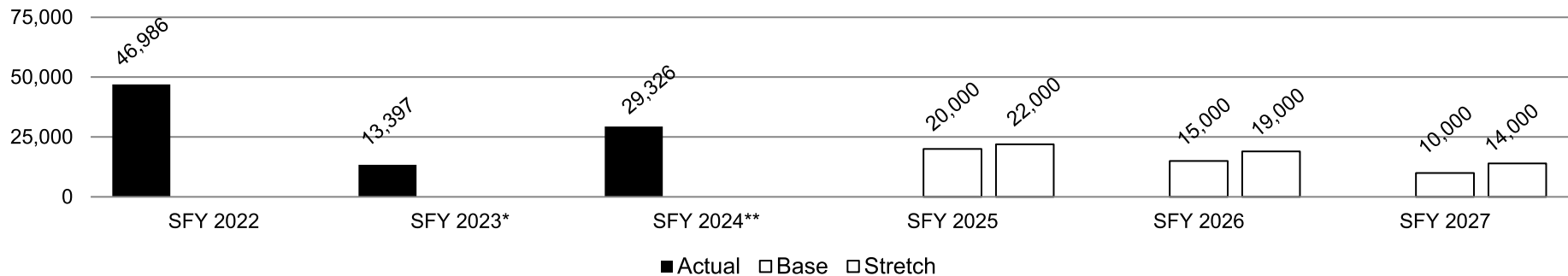
*SFY 2022 and 2023 COVID-19 PHE guidelines resulted in fewer closings of MO HealthNet cases. Caseloads also increased as a result of the implementation of the AEG in October 2021.

**SFY 2024 is reflective of the current caseload.

Future active participants are expected to increase with the implementation of more programs in MEDES.

2d. Provide a measure(s) of the program's efficiency.

Average Pending Medicaid Workload in MEDES



In prior budget requests the "Average Pending MAGI Workload" was reported; however, a combined Medicaid application processed initially in MEDES for all Medicaid programs was implemented with AEG in October 2021.

*SFY 2023 Actual data reflects a decrease due to the AEG cases that were pending in SFY 2022 that were processed in SFY 2023.

**SFY2024 data reflects an increase due to annual renewal process being reinstated.

PROGRAM DESCRIPTION

Department: Social Services

AB Section(s): 11.155

Program Name: Missouri Eligibility and Enrollment System (MEDES)

Program is found in the following core budget(s): MEDES

Efficiency during the design and implementation stages of MEDES is measured by CMS certification and readiness reviews. Milestones are measured by meeting functional milestones identified by CMS and agency priorities. These include:

Date	Milestone	Citizen Service Outcomes System Enhancements
October 1, 2013	Citizen web portal, ability to accept applications	Portal for citizens to inquire and/or make application for MAGI.
January 1, 2014	Interfaces, MAGI calculation, forms, Caseworker Portal	MAGI automated function enhanced Agency's eligibility determination processes. Avenue to house Tax Filer Rules.
September 2014	Implemented inbound/outbound Account Transfer for the FFM	Provided guidance and directional services to citizens when not eligible for MAGI benefits.
September 2014	Began implementing integrated electronic document management (FileNet) into MEDES case management	Means to electronically store documents for ease of access.
January 1, 2016	Launched Organizational Change Management as a project component	Project expected to be complete in June 2021.
August 2016	Release 1.10 Change in Circumstance functionality	Functionality provides the means to evaluate and re-evaluate applicant's eligibility for an IM program after a change in circumstance is made to a case. Functionality includes tracking of requests for SSN, setting sensitivity/security levels per case specifics, allows for adding a person, removing a person, and/or a change/addition in income to be considered a renewal on a case, and provides an eligibility timeline that displays an at-a-glance screen of eligibility segments.
September 2016	Rollout of ECM to all offices begins	N/A

PROGRAM DESCRIPTION		
Department: Social Services		AB Section(s): <u>11.155</u>
Program Name: Missouri Eligibility and Enrollment System (MEDES)		
Program is found in the following core budget(s): MEDES		
December 2016	MEDES Application upgrade to Curam 6.2	Enhancement to the Management Wizard provides a process to apply an update to everyone in the household instead of entering it multiple times.
January 2017	Single Sign On	Single sign on allows for increased efficiency.
June 2017	Premium Changes for Children's Health Insurance Program (CHIP)	Ensures participants receive accurate and timely invoices for health coverage.
July 2017	Updated security roles implemented in MEDES	N/A-MEDES system updates.
February 2018	Implementation of final Project 1 functionality, which included Release 2.2 and the functionality for Transitional Medicaid, Show Me Healthy Babies, automated case reviews, and completion of Project One, MO HealthNet for Families	Show Me Healthy Babies (SMHB) Presumptive Eligibility (PE) benefits and SMHB eligibility determinations are made in MEDES. Automated eligibility determinations for Presumptive Eligibility for Children, Adults, and Pregnant Women. Automated Case Reviews are completed without worker intervention when Federal and/or State electronic data source information is available that meets appropriate guidelines.
March 2018	Verified Lawful Presence (VLP) part 2 & 3; connection with Homeland Security to verify citizenship or immigration status	Electronic source is used to provide verification of citizenship and/or immigration status. Fully automated call which coordinates with MEDES to complete an eligibility determination.
March 2018	Remote Identity Proofing (RIDP) V2 Upgrade	MEDES provides a robust citizen portal to make online application for MAGI benefits.
November 1, 2018	Contract was awarded for ongoing Maintenance and Operations (M&O) for MEDES	N/A
January 2019	A contract for Eligibility Verification Services (EVS) was awarded	N/A
April 2019	Verify Lawful Presence (VLP) upgrade v37	Increases the number of cases the Department of Homeland Security (DHS) Save Program can resolve in real-time compared to DHS SAVE Program v33.

PROGRAM DESCRIPTION

Department: Social Services

AB Section(s): 11.155

Program Name: Missouri Eligibility and Enrollment System (MEDES)

Program is found in the following core budget(s): MEDES

July 2019	Replaced EngagePoint (EP) Audit	This piece of software was out of date with no warranty.
August 2019	Qualified Vendor Listing (QVL) for ECM Phase II was released	N/A
September 2019	DataCap upgrade v9.1	Upgrade of DataCap to support document intake for ECM.
2020	Contract will be awarded for Project II which is the integration of SNAP into MEDES	N/A
February 2020	DataCap v9 upgrade	Upgrade of DataCap to support document intake for ECM.
March 2020	COVID-19 code to hold cases at the same level of care starting March 19, 2020; on-going	Hold cases at same level of care/stop cases from closing due to COVID-19.
July 2020	Curam upgrade to v7	Upgrade current system.
July 2020	MEDES Helpdesk stood up	Help to internal workers working cases.
August 2020	Eliminated custom programming code that would require additional maintenance and extra effort in future upgrades to the MEDES system	Removed some customization.
August 2020	Added additional elements necessary for centralized mailing to optimize processing	Centralized mailing elements.
December 2020	Installed Cúram v7.0.9.iFix5 to remediate security vulnerabilities identified by IBM	System upgrade.
March 2021	Addressed issues related to COVID-19 processing put in place to address the PHE	PHE- froze all cases at the level of care as of March 2021.
May 2021	SNAP contract was awarded to vendor	SNAP contract awarded.
August 2021	AEG	Phase I implementation.
November 2021	SMHB	Rate changes for Show Me Healthy Babies.
December 2021	AEG Changes	Changes to the system to incorporate more AEG changes needed.

PROGRAM DESCRIPTION

Department: Social Services

AB Section(s): 11.155

Program Name: Missouri Eligibility and Enrollment System (MEDES)

Program is found in the following core budget(s): MEDES

January 2022	COVID-19 temp changes to system	To continue to hold cases open, release some coverages as approved.
April 2022	Remove quick denial from system	System no longer denies cases, worker must manually do it.
June 2022	ME code changes	To accommodate MHD ME code changes.
August 2022	System upgrade	Upgrade to V-8.
March 2023	Insights Engine (IE) Phase 1 complete in MEDES. FSD began utilizing in April 2023.	Phase 1 introduced functionality in the Current system to pull information from MEDES and send it to Insights Engine to gather verifications and send them back to Current.
March 2023	Floating annual renewal changes	An individual who is determined eligible shall be given a fixed 12 month eligibility period and only renewed when that date is reached.
April 2023	Annual ex-parte process update	Updated system to allow 'Begin Renewal' to be selected prior to the annual renewal form being sent to allow for manual ex parte of MAGI cases.
April 2023	Project Eligibility rules update	Updated system to relax the Projected Eligibility rules in accordance with federal regulations to allow more cases to be automatically renewed.
April 2023	Ending COVID-19 eligibility rules	Updates were made to the end date in the system parameter to stop the application of the COVID-19 rules as cases go through Annual Renewals.
May 2023	IM Portal integration	Allowed Application Programming Interfaces (API's) for the IM Portal to validate if citizen has an ID in MEDES and allowed the IM Portal to retrieve data sent to the citizen on the annual renewal form. Created API for FileNet Integration to receive the annual renewal form PDFs and verification attachments from the IM Portal.
June 2023	Insights Engine Annual Renewal Request File	Assisted in efforts to utilize Insights Engine.
June 2023	COVID Unwinding Part II C	Completed additional COVID Unwinding activities.

PROGRAM DESCRIPTION

Department: Social Services

AB Section(s): 11.155

Program Name: Missouri Eligibility and Enrollment System (MEDES)

Program is found in the following core budget(s): MEDES

July 2023	COVID Unwinding Part II D	Continued the COVID Unwinding Process to ensure resource exclusions, income, income evidence, certification periods, auto renewals, and Tax Household rules were determined and stored correctly.
August 2023	HyperScience Phase 1	The API MEDES exposed to HyperScience allows HyperScience to check the availability of the 'Begin Renewal' function and update with the received date of the paper IM-1U Annual Renewal form.
August 2023	Advanced Evidence Sharing (AES)	Enhancements include reductions to application processing speed, data entry errors, and improved accuracy of evidence information in cases.
October 2023	COVID Unwinding Part II E	Made adjustments to allow for some auto renewal of annual renewals.
October 2023	Rest/JSON Phase III	Assisted in the future completion of Group 5 and Group 6 of the phased approach provided by CMS.
November 2023	Person Match	Updated multiple system processes ensuring accuracy and compliance.
March 2024	IM Portal updates and Annual Renewal Rules update	Web-service to the IM Portal is was updated to allow return of the annual renewal within the 90 day reconsideration period.
May 2024	Automated IVR	Web-services created to interface with Google IVR to allow Medicaid participants to complete their annual renewal through a virtual agent, report a change and apply for Medicaid.

PROGRAM DESCRIPTION

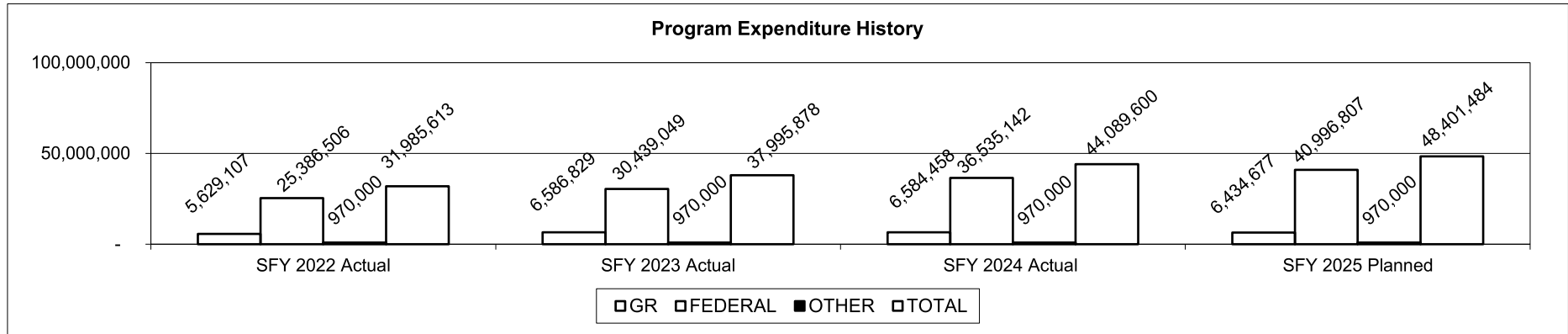
Department: Social Services

AB Section(s): 11.155

Program Name: Missouri Eligibility and Enrollment System (MEDES)

Program is found in the following core budget(s): MEDES

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (*Note: Amounts do not include fringe benefit costs.*)



SFY 2025 planned expenditures are net of reverted.

4. What are the sources of the "Other " funds?

Health Initiatives Fund (0275)

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Federal law: Title IV-A of the Social Security Act, Federal regulation: 45 CFR Part 95, 7 CFR Part 272 and 277.

6. Are there federal matching requirements? If yes, please explain.

Yes. There are various match rates depending on the activity/scope of the project. For example, MAGI implementation is reimbursed at 90% FF and maintenance and operations is reimbursed at 75% FF. There is an Advanced Planning Document (APD) filed with the CMS and FNS detailing allocation of funding for MEDES development which is required in order to receive reimbursement and requires regular updates throughout the development stages of the project. Integration of SNAP into MEDES, Project II, will allow for costs to be allocated in accordance with the APD and costs allocable to MO HealthNet Administration will be reimbursed at 90% FF and 75% FF respectively and costs allocable to SNAP Admin will be reimbursed at 50% FF.

7. Is this a federally mandated program? If yes, please explain.

Resources used to support federally mandated programs such as Medicaid and SNAP are considered federally mandated.

PROGRAM DESCRIPTION

Department: Social Services

AB Section(s): 11.160

Program Name: Eligibility Verification

Program is found in the following core budget(s): Eligibility Verification

1a. What strategic priority does this program address?

Using innovative technology solutions to enhance citizens experience and gain capacity

1b. What does this program do?

The Department of Social Services (DSS), Family Support Division (FSD) verifies eligibility information required from applicants and participants by utilizing electronic verification systems to cross-reference data records for program approval and renewal.

Public records as well as other established, credible data sources are used to evaluate income, resources, and assets of each applicant on no less than a quarterly basis. On a monthly basis, these records identify participants who are deceased, moved out of state, or incarcerated longer than 90 days. In addition to public records, the agency purchases data from private sources. Utilizing as many data sources as possible increases FSD's ability to process applications and renewals in one touch without requesting additional information from participants.

Beginning in SFY 2023, FSD began implementing Income Maintenance Eligibility Verification Automation (IM EVA), a new electronic verification service. The new electronic verification service automates and bundles eligibility verification resources and provides continuous monitoring, lessening the burden on participants to provide information needed for applications and renewals.

The IM EVA service launched in April 2023 for Modified Adjusted Gross Income (MAGI) MO HealthNet applications and July 2023 for MAGI annual renewals. FSD will continue to implement IM EVA in SFY 2025 by adding applications and renewals for the MO HealthNet for the Aged, Blind, and Disabled (MHABD), Supplemental Nutrition Assistance Program (SNAP), and Temporary Assistance for Needy Families (TANF) programs.

The Child Care Subsidy program transferred to DESE's Child Care Data System effective December 18, 2023.

These current services will also be bundled when IM EVA is fully implemented:

- National Accuracy Clearinghouse (NAC) is a SNAP specific solution used in identifying and preventing duplicate participation both intrastate (in state) and interstate (across states) resulting in SNAP cost avoidance savings and overpayment recovery savings. NAC was mandated for use nationwide as part of the 2018 Farm Bill and has subsequently been promulgated in 7 C.F.R. Parts 272 and 273.
- LexisNexis-Benefit Assessment provides information regarding ownership of real property, aircraft, watercraft, death, and incarceration for MO HealthNet programs.
- LexisNexis-Consumer InstantID provides information regarding address, phone number, and household composition for MO HealthNet programs.
- Accuity is an automated system that links directly to a secure network which verifies MO HealthNet applicants' or participants' reported accounts at financial institutions and optimizes the probability of identifying undisclosed account balance information. FSD accesses Accuity at the time of application and annual renewal for MO HealthNet programs. Accuity is only utilized for the MO HealthNet for the Aged, Blind, and Disabled (MHABD) program.
- Experian is an electronic system that provides earned income information for SNAP participants. Currently Experian for SNAP is funded by the United States Department of Agriculture, Food and Nutrition Service (FNS). This service is available for other programs at an additional cost. Currently FSD is only using the Experian data purchased by FNS for SNAP.

In SFY 2024, FSD added Department of Labor and Industrial Relations, Quarterly Wage and Unemployment Compensation information to IM EVA. FSD is currently working to add additional public data sources. Adding public data sources will result in quicker and more efficient data gathering for eligibility determinations, resulting in quicker processing times. In addition, FSD acquired a new electronic verification service, Steady IQ, which assists participants in gathering their self-employment income quickly and providing the verification to FSD in a clear, concise format.

Beginning in SFY 2025, FSD will incur a cost for receiving earned income information from the Federal Data Services Hub, previously received at no cost.

PROGRAM DESCRIPTION

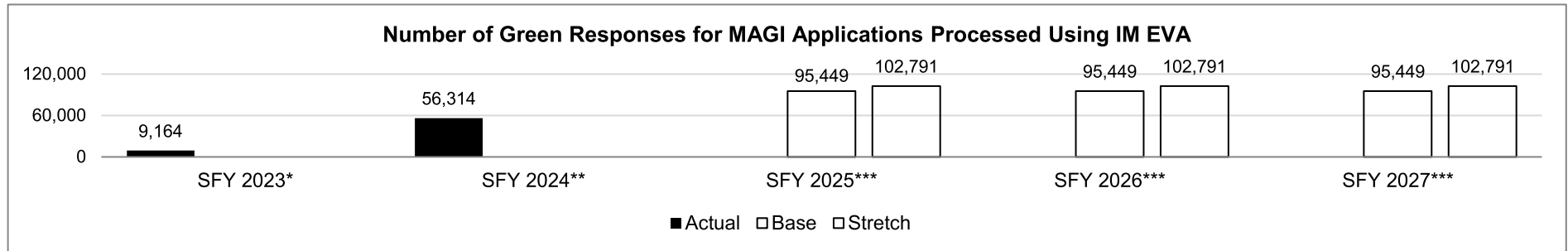
Department: Social Services

AB Section(s): 11.160

Program Name: Eligibility Verification

Program is found in the following core budget(s): Eligibility Verification

2a. Provide an activity measure(s) for the program.

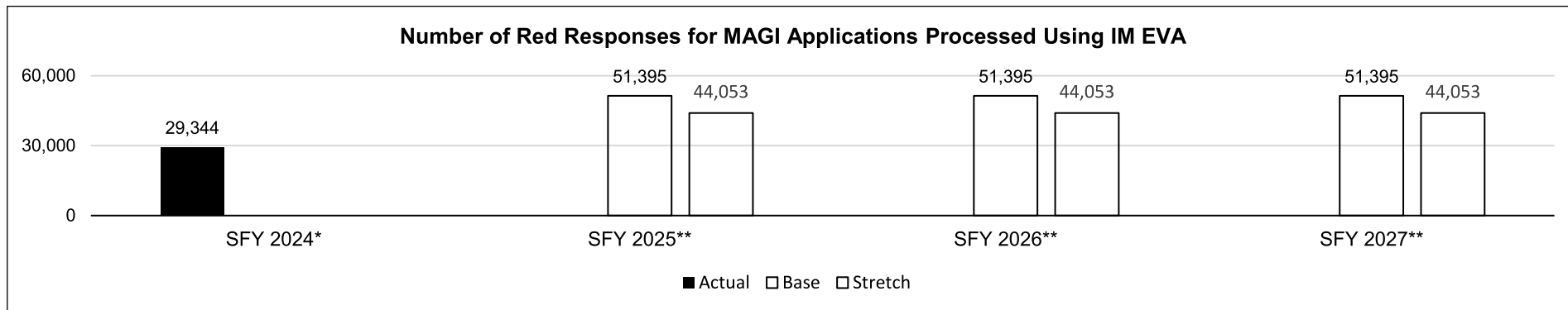


Green Responses (No additional participant verification needed)

*SFY 2023 represents MAGI MO HealthNet applications processed in April, May, and June 2023.

**In SFY 2024 IM EVA experienced a loss of a source of earned income information from October 2023 - February 2024, therefore SFY 2024 represents only 7 months of data. Additional data sources for earned income information have since been acquired and effectiveness has resumed.

***FSD projects significant increases for future years due to the addition of applications for the MHABD, SNAP, and TANF programs. Increases are also anticipated with the addition of more data sources into the IM EVA electronic verification system.



Red Responses (Additional participant verification needed).

*In SFY 2024 IM EVA experienced a loss of a source of earned income information from October 2023 - February 2024, therefore SFY 2024 represents only 7 months of data. Additional data sources for earned income information have since been acquired and effectiveness has resumed.

**FSD projects significant increases for future years due to the addition of applications for the MHABD, SNAP, and TANF. Increases are also anticipated with the addition of more data sources into the IM EVA electronic verification system.

Data for FY 2023 is unavailable; therefore there is no data to report prior to SFY 2024.

PROGRAM DESCRIPTION

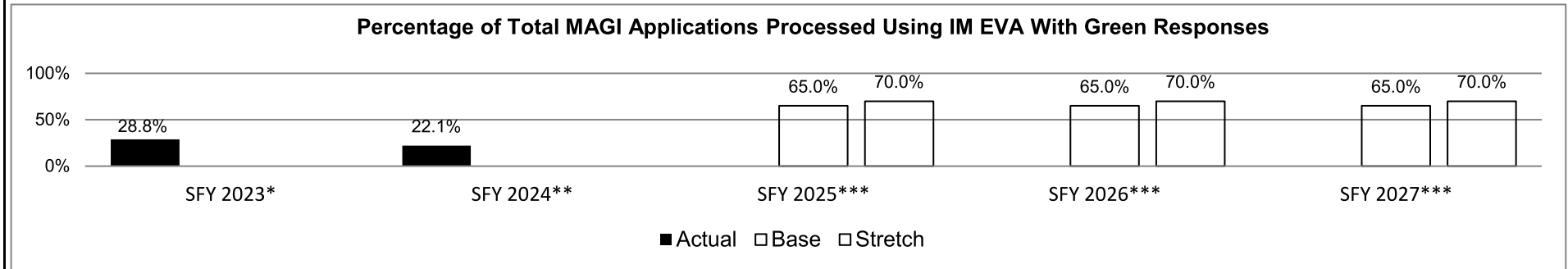
Department: Social Services

AB Section(s): 11.160

Program Name: Eligibility Verification

Program is found in the following core budget(s): Eligibility Verification

2b. Provide a measure(s) of the program's quality.

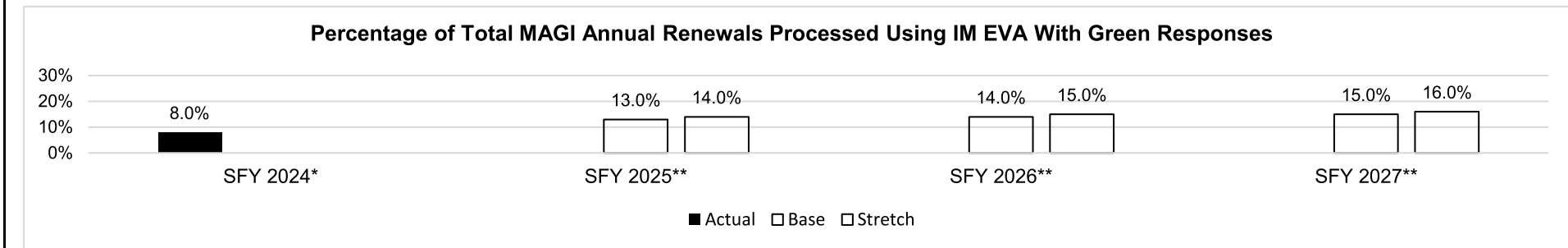


*SFY 2023 represents MAGI MO HealthNet applications processed in April, May, and June 2023.

**In SFY 2024 IM EVA experienced a decrease due to the loss of a source of earned income information from October 2023 - February 2024, therefore SFY 2024 represents only 7 months of data. Additional data sources for earned income information have since been acquired and effectiveness has resumed.

***FSD projects significant increases for future years due to the addition of applications for the MHABD, SNAP, and TANF programs. Increases are anticipated with the addition of more data sources into the IM EVA electronic verification system.

This was a new performance measure in SFY 2023; therefore there is no data to report prior to SFY 2023.



*In SFY 2024 IM EVA experienced a loss of a source of earned income information from October 2023 - February 2024, therefore SFY 2024 represents only 7 months of data. Additional data sources for earned income information have since been acquired and effectiveness has resumed.

**FSD projects significant increases for future years due to the addition of applications for the MHABD, SNAP, and TANF. Increases are also anticipated with the addition of more data sources into the IM EVA electronic verification system.

The was a new performance measure in SFY 2024; therefore there is no data to report prior to SFY 2024.

PROGRAM DESCRIPTION

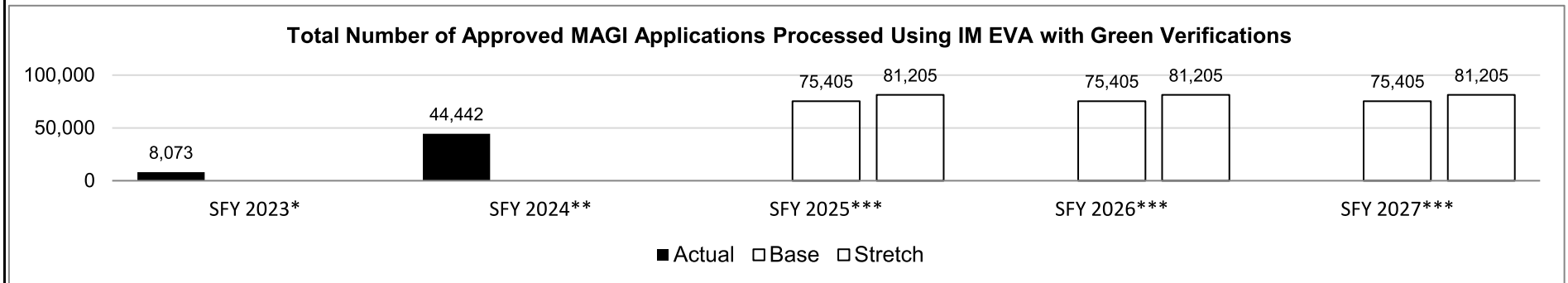
Department: Social Services

AB Section(s): 11.160

Program Name: Eligibility Verification

Program is found in the following core budget(s): Eligibility Verification

2c. Provide a measure(s) of the program's impact.

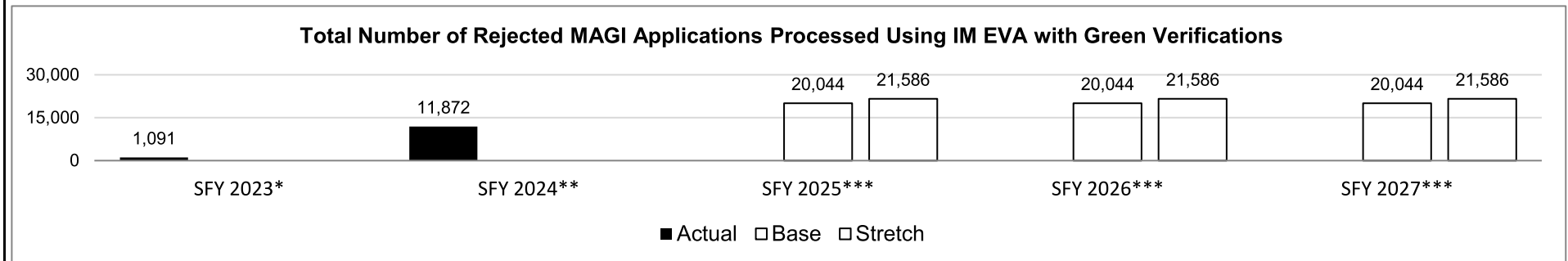


*SFY 2023 represents MAGI MO HealthNet applications processed in April, May, and June 2023.

**In SFY 2024 IM EVA experienced a loss of a source of earned income information from October 2023 - February 2024, therefore SFY 2024 represents only 7 months of data. Additional data sources for earned income information have since been acquired and effectiveness has resumed.

***FSD projects significant increases for future years due to the addition of applications for the MHABD, SNAP, and TANF programs. Increases are also anticipated with the addition of more data sources into the IM EVA electronic verification system.

This was a new performance measure in SFY 2023; therefore there is no data to report prior to SFY 2023.



*SFY 2023 represents MAGI MO HealthNet applications processed in April, May, and June 2023.

**In SFY 2024 IM EVA experienced a loss of a source of earned income information from October 2023 - February 2024, therefore SFY 2024 represents only 7 months of data. Additional data sources for earned income information have since been acquired and effectiveness has resumed.

***FSD projects significant increases for future years due to the addition of applications for the MHABD, SNAP, and TANF programs. Increases are also anticipated with the addition of more data sources into the IM EVA electronic verification system.

This was a new performance measure in SFY 2023; therefore there is no data to report prior to SFY 2023.

PROGRAM DESCRIPTION

Department: Social Services

AB Section(s): 11.160

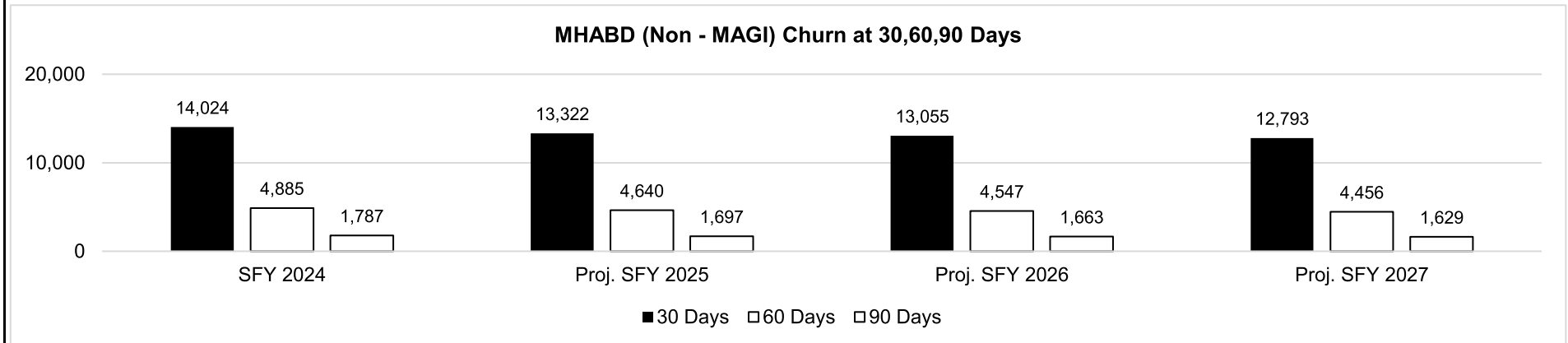
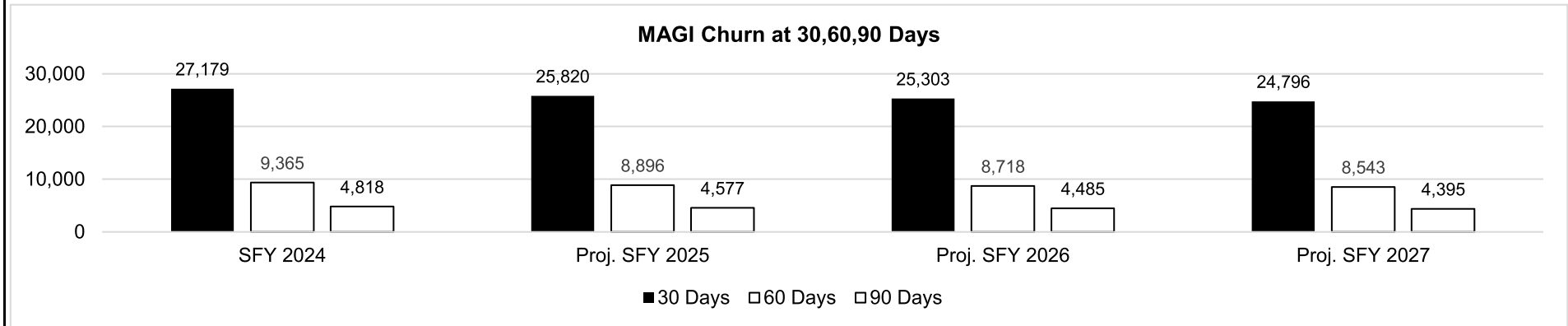
Program Name: Eligibility Verification

Program is found in the following core budget(s): Eligibility Verification

2d. Provide a measure(s) of the program's efficiency.

This was a new measure in FY 2023. Data is available beginning of FY 2024. Comparison to report churn requires two years of data.

Churn is defined as a temporary loss of benefits in which enrollees disenroll and then re-enroll within a short period of time. FSD measures churn based on the number of cases that close, and then are found eligible again within 30, 60, or 90 days.



This was a new measure in FY 2023; therefore there is no data to report prior to SFY 2024. Comparison to report churn requires two years of data.

Churn is defined as a temporary loss of benefits in which enrollees disenroll and then re-enroll within a short period of time. FSD measures churn based on the number of cases that close, and then reapply and are found eligible again within 30, 60, or 90 days.

PROGRAM DESCRIPTION

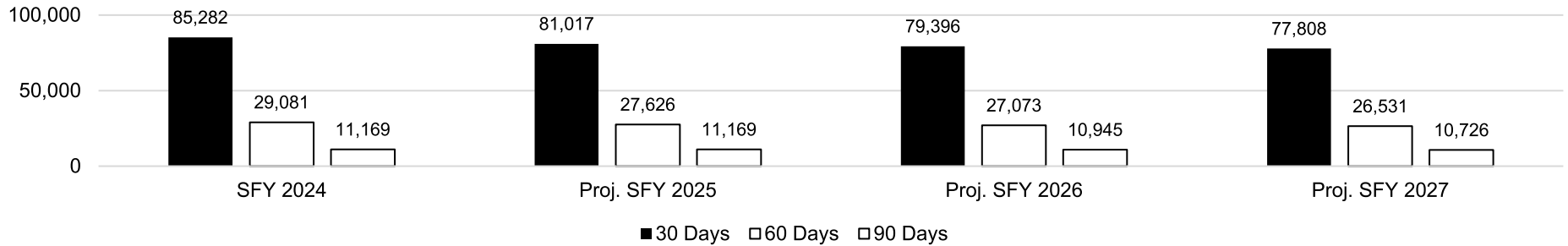
Department: Social Services

AB Section(s): 11.160

Program Name: Eligibility Verification

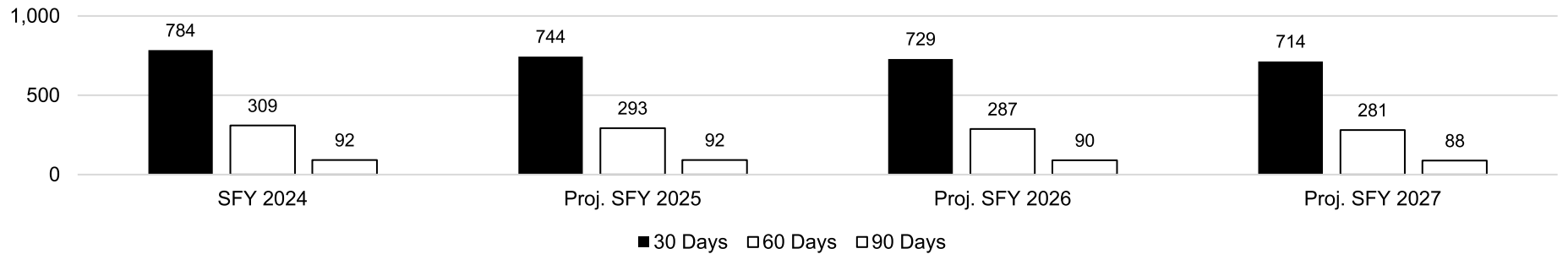
Program is found in the following core budget(s): Eligibility Verification

SNAP Churn at 30,60,90 Days



This was a new measure in FY 2023; therefore there is no data to report prior to SFY 2024.

TA Churn at 30,60,90 Days



This was a new measure in FY 2023; therefore there is no data to report prior to SFY 2024.

PROGRAM DESCRIPTION

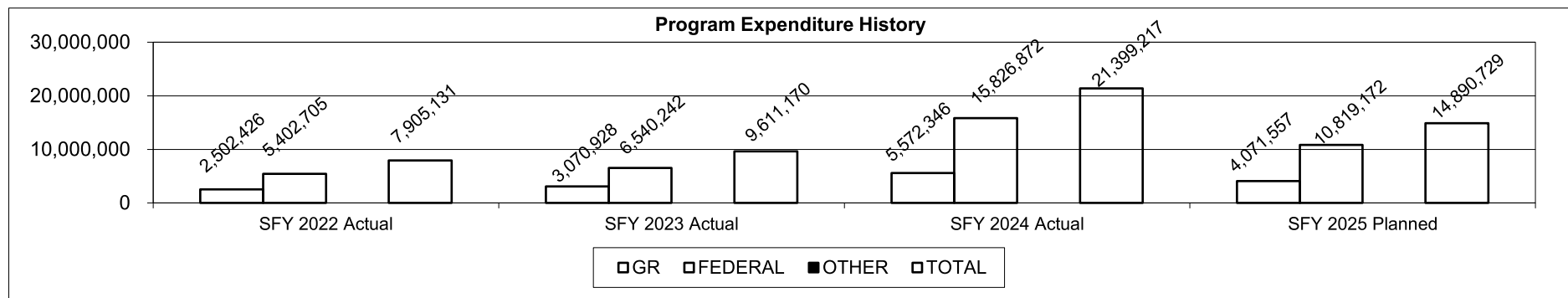
Department: Social Services

AB Section(s): 11.160

Program Name: Eligibility Verification

Program is found in the following core budget(s): Eligibility Verification

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



SFY 2025 Planned expenditures are net of reverted.

4. What are the sources of the "Other " funds?

N/A

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

State Statute: RSMo 208.065

Federal Statute for Asset Verification System: 42 U.S.C. § 1396w

Federal Statute for National Accuracy Clearinghouse: 7 U.S.C. § 2020 section 11(x)

6. Are there federal matching requirements? If yes, please explain.

EVS federal fund (FF) reimbursement is based on the type of expenditure. EVS implementation is reimbursed at 90% FF, 10% State Match. Case information determines the rate of reimbursement for other expenditures. A portion of the EVS contracts are claimed to MO HealthNet Administration (75% FF and 25% State Match), SNAP Admin (50% FF and 50% State Match), and TANF Block Grant (100% FF). State Maintenance of Effort (MOE) is required to earn the TANF block grant. Expenditures from other programs also provide state MOE required to earn the TANF block grant.

7. Is this a federally mandated program? If yes, please explain.

Federal mandate required the state operate, on an ongoing basis, an asset verification program in accordance with SEC. 1940. [42 U.S.C. §1396w] by December 31, 2020. Failure to do so results in the reduction of the federal matching percentage (FMAP).

Federal mandate requires participation in the SNAP National Accuracy Clearinghouse to prevent duplicate SNAP participation in accordance with 7 C.F.R. Parts 272 and 273.

Federal regulations require the use the Federal Data Services Hub for MAGI MO HealthNet cases, and state that when information related to eligibility for Medicaid is available through an electronic data source, the state must obtain that information using that data source [42 C.F.R. § 435.949].

PROGRAM DESCRIPTION

Department: Social Services

AB Section(s): 11.165

Program Name: SNAP-Ed

Program is found in the following core budget(s): Food Nutrition

1a. What strategic priority does this program address?

Build and engage resources to support families in need

1b. What does this program do?

The Department of Social Services (DSS), Family Support Division (FSD) is partnering with the University of Missouri Extension (MU) to provide Supplemental Nutrition Assistance Program Education (SNAP-Ed) to low income eligible Missourians where they live and work, with the goal of teaching participants to make healthy choices and improve food resources.

The SNAP-Ed (Food Nutrition) Program provides educational information about nutrition, physical activity, food safety and food budgeting to SNAP eligible individuals, especially to households with children in the home, at-risk pregnant and parenting teens, youth, and seniors through multiple approaches. Focus on changing behaviors to increase vegetable and fruit consumption, such as gardening and purchasing fresh produce at farmers markets, is included in the education provided throughout the state. The goal of the program is to teach participants how to make behavior changes and improve food resource management to achieve lifelong health and fitness, and reduce obesity.

Currently, the DSS partners with the MU to deliver education to targeted SNAP participants and eligible individuals. This appropriation is used to pay the salaries, benefits, expenses, and equipment for over 191 MU Extension employees who implement the Food Nutrition Program by providing education regarding nutrition to low-income Missourians. These positions fill various roles to deliver nutrition, health, and physical activity education throughout Missouri where SNAP recipients and eligible individuals live and work. There are over 6,200 agency personnel and University faculty and staff who also contribute to the SNAP-Ed program.

PROGRAM DESCRIPTION

Department: Social Services

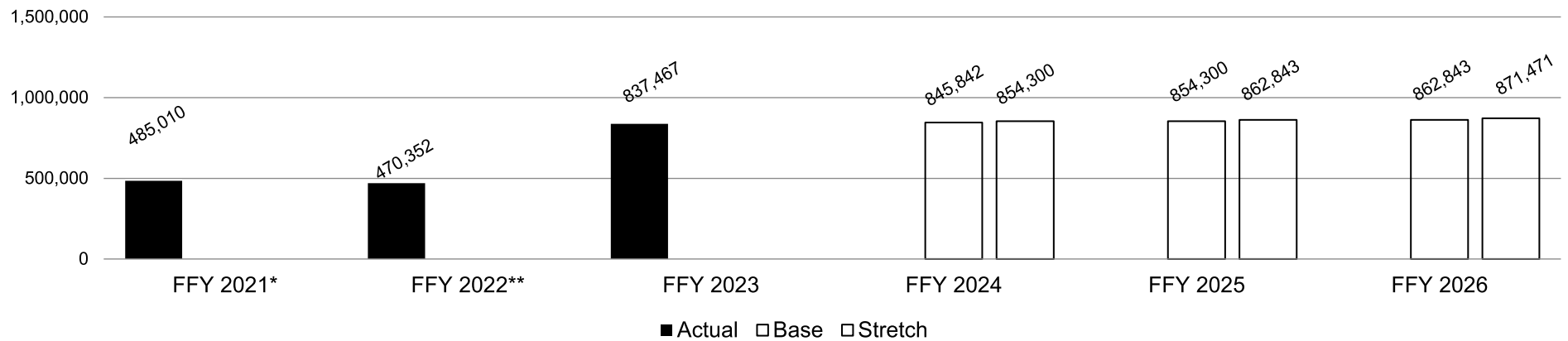
AB Section(s): 11.165

Program Name: SNAP-Ed

Program is found in the following core budget(s): Food Nutrition

2a. Provide an activity measure(s) for the program.

Number of Low-Income Participants Receiving SNAP-Ed Information



*FFY 2021 - There continued to be a decrease in participants due to the COVID-19 healthcare crisis as well as a staffing shortage of SNAP-Ed educators at MU Extension leading to a reduction in lessons taught across the state. MU posted multiple positions for hire as well as worked to reclassify positions to a higher rate of pay in hopes of obtaining/retaining more staff.

**Beginning late FFY 2022 MU Extension was approved to reclassify the positions for SNAP-Ed staff which included a wage increase in hopes that the more competitive wage would allow them to be able to hire and maintain staff.

FFY 2024 data will be available in February 2025.

2b. Provide a measure(s) of the program's quality.

MU Extension conducts periodic satisfaction surveys of the agencies/schools that they partner with. The theory behind this approach is that a partner willing to have the program return equals satisfaction with the program. Their satisfaction rate averages 97%.

PROGRAM DESCRIPTION

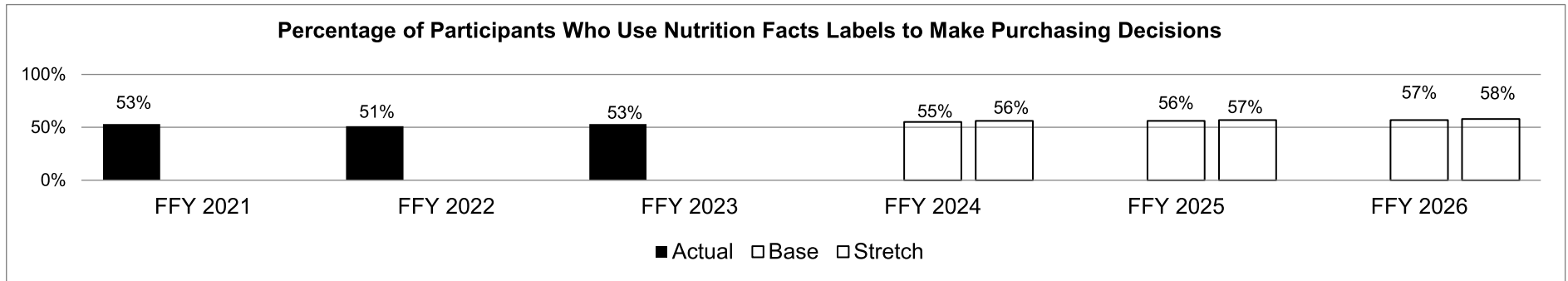
Department: Social Services

AB Section(s): 11.165

Program Name: SNAP-Ed

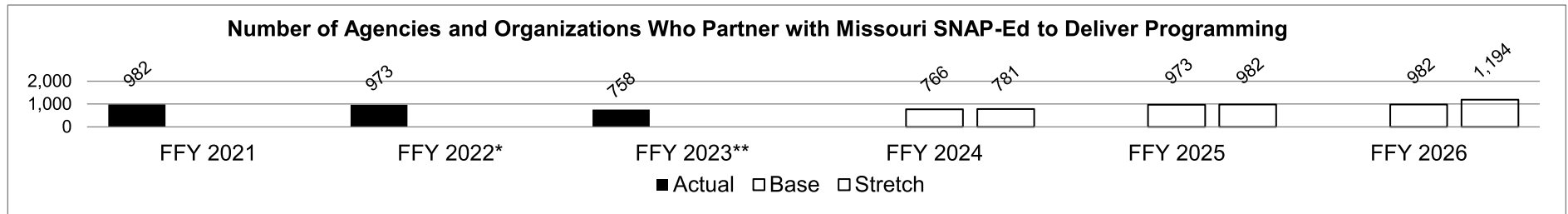
Program is found in the following core budget(s): Food Nutrition

2c. Provide a measure(s) of the program's impact.



FFY 2024 data will be available in February 2025.

2d. Provide a measure(s) of the program's efficiency.



*Beginning late FFY 2022 MU Extension was approved to reclassify the positions for SNAP-Ed staff which included a wage increase in hopes that the more competitive wage would allow them to be able to hire and maintain staff.

**While FFY 2023 shows a decrease, the number of sites has remained steady. The decrease is related to the transition to a new reporting system changing how sites were reported. The discrepancies in reporting have been identified in FFY 2024. Therefore, the number of sites will be reported more accurately beginning of FFY 2025.

FFY 2024 data will be available in February 2025.

PROGRAM DESCRIPTION

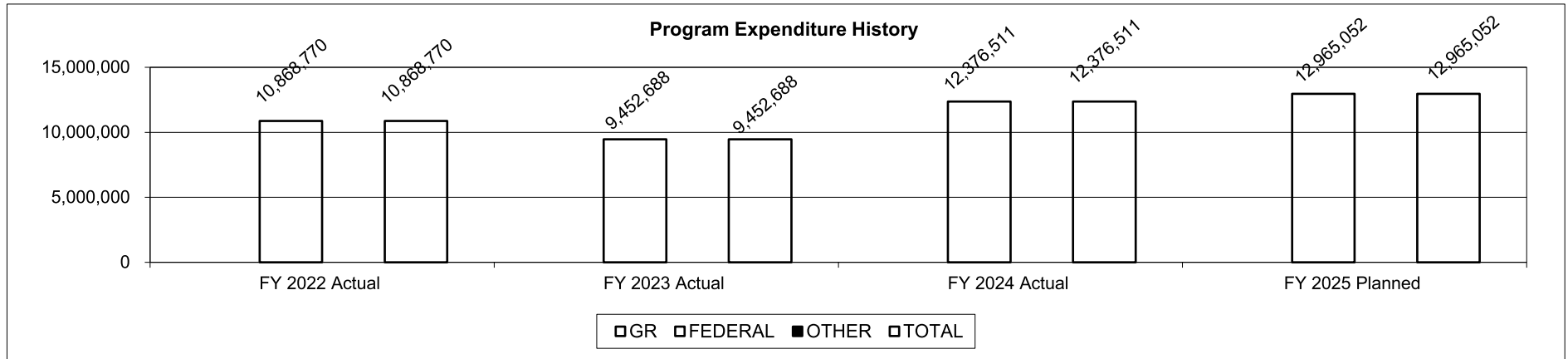
Department: Social Services

AB Section(s): 11.165

Program Name: SNAP-Ed

Program is found in the following core budget(s): Food Nutrition

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



4. What are the sources of the "Other " funds?

N/A

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

State law: Section 205.960, RSMo. Federal law: Food Security Act of 1985 (P.L. 99-198), Hunger Prevention Act of 1996, Personal Responsibility and Work Opportunity Act of 1996, 1997 Balanced Budget Reconciliation Act; Food and Nutrition Act of 2008; Healthy, Hunger Free Kids Act of 2010.

6. Are there federal matching requirements? If yes, please explain.

SNAP-Ed (Food Nutrition) is 100% federally funded.

7. Is this a federally mandated program? If yes, please explain.

No.

PROGRAM DESCRIPTION

Department: Social Services

AB Section(s): 11.165

Program Name: SNAP Outreach

Program is found in the following core budget(s): Food Nutrition

1a. What strategic priority does this program address?

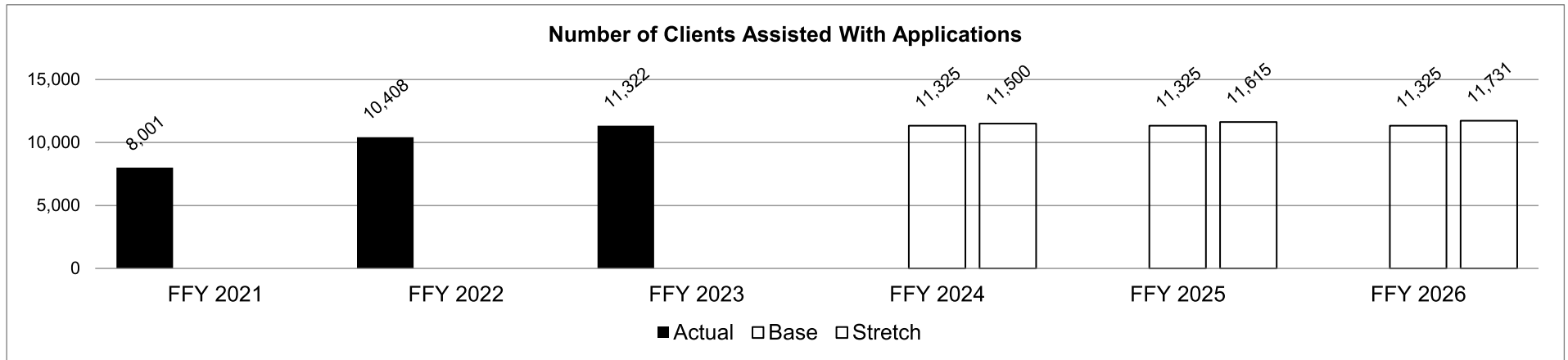
Build and engage community resources to support families in need to ensure vulnerable populations are aware of the availability, application procedures, and benefits of the SNAP Program

1b. What does this program do?

The Department of Social Services (DSS), Family Support Division (FSD) partners with the University of Missouri Extension (MU) and the Missouri Food Bank Association (Feeding Missouri) to help low-income Missourians obtain resources to buy food and understand the nutritional benefits available from Supplemental Nutrition Assistance Program (SNAP) with assistance from local resources.

SNAP helps low-income people buy the food that they need for good health, including fruits, vegetables and whole grains. Through SNAP Outreach, the FSD works with local agencies, advocates, community and faith-based organizations, and others to conduct outreach to eligible low-income individuals who are not currently participating in SNAP, and shares information about the nutrition benefits available from SNAP to help them make informed decisions.

2a. Provide an activity measure(s) for the program.



FFY 2024 data will be available in February 2025.

PROGRAM DESCRIPTION

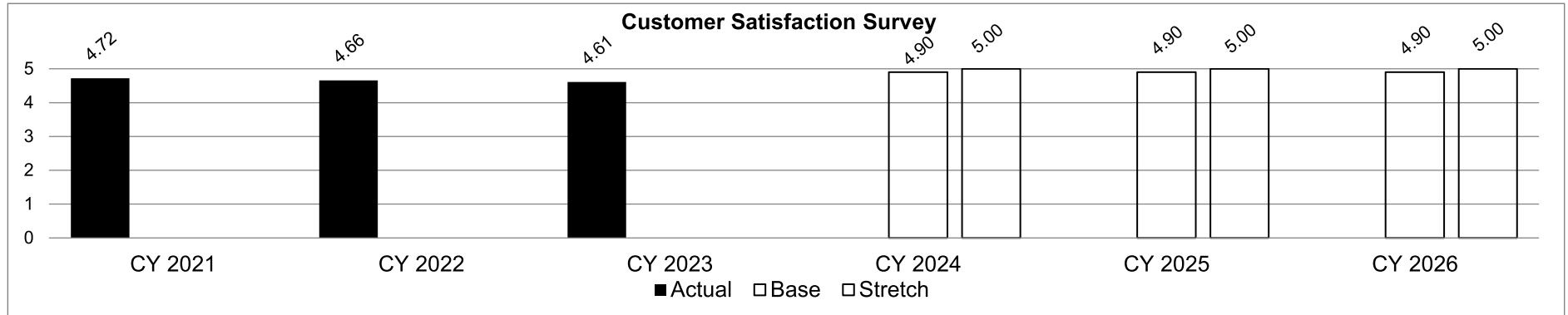
Department: Social Services

AB Section(s): 11.165

Program Name: SNAP Outreach

Program is found in the following core budget(s): Food Nutrition

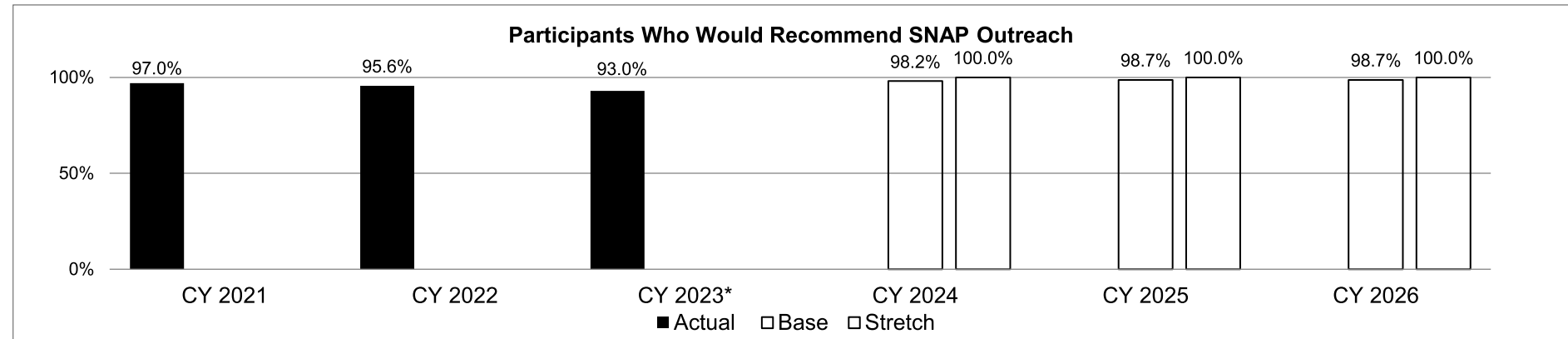
2b. Provide a measure(s) of the program's quality.



Measure provided by Feeding Missouri.

A score of one (1) is unsatisfied and a score of five (5) is exceptional.

CY 2024 data will be available in March 2025.



*CY 2023 decrease is attributed to the implementation of the telephonic policy, which was mandated following the unwinding of the public health emergency (PHE). During implementation, the staff required more time to assist with applications, potentially impacting customer satisfaction rates. However, this is not anticipated to continue.

Measure provided by Feeding Missouri.

CY 2024 data will be available in March 2025.

PROGRAM DESCRIPTION

Department: Social Services

AB Section(s): 11.165

Program Name: SNAP Outreach

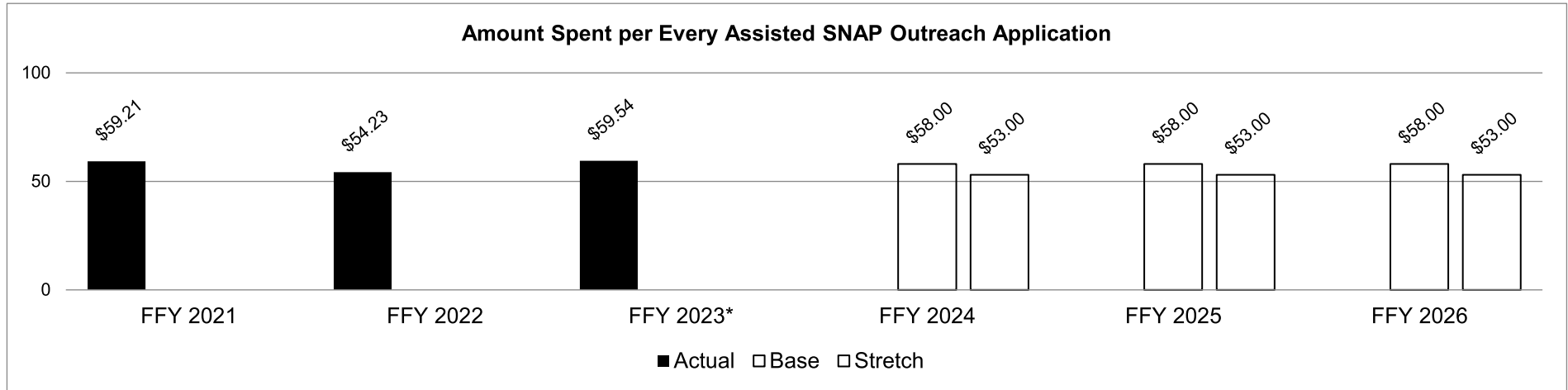
Program is found in the following core budget(s): Food Nutrition

2c. Provide a measure(s) of the program's impact.

The FSD continues to work with Feeding Missouri using the Feeding America SNAP Impact Calculator to estimate the impact of SNAP applications assistance. The approval rate of SNAP applications submitted as a result of SNAP Outreach in CY 2023, who were determined eligible is 57.5%.

CY 2024 data will be available in March 2025.

2d. Provide a measure(s) of the program's efficiency.



*FFY 2023 increase in costs is associated with the development and continuation of SNAP Outreach efforts, including telephonic signature processes.

FFY 2024 data will be available in February 2025.

PROGRAM DESCRIPTION

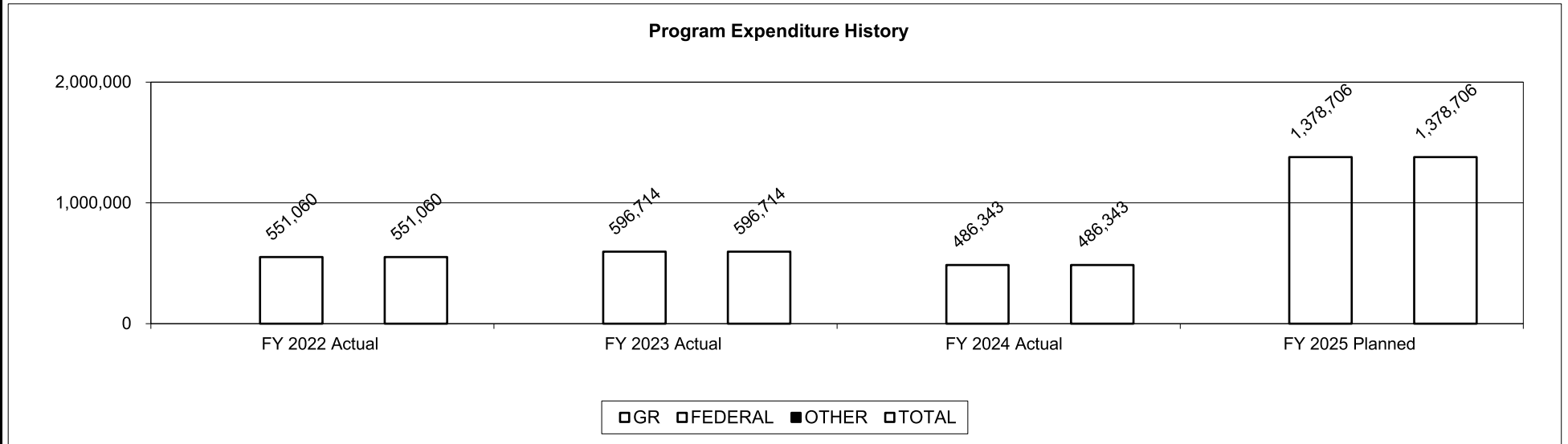
Department: Social Services

AB Section(s): 11.165

Program Name: SNAP Outreach

Program is found in the following core budget(s): Food Nutrition

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



4. What are the sources of the "Other " funds?

N/A

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Federal law: Section 11(e) (1) (A) of the Food and Nutrition Act of 2008.

6. Are there federal matching requirements? If yes, please explain.

SNAP - Outreach is 50% federally funded through reimbursement; contractors provide the state match with non-federal resources.

7. Is this a federally mandated program? If yes, please explain.

No.

PROGRAM DESCRIPTION

Department: Social Services

AB Section(s): 11.170

Program Name: Save Our Sons & Sisters

Program is found in the following core budget(s): Missouri Work Programs

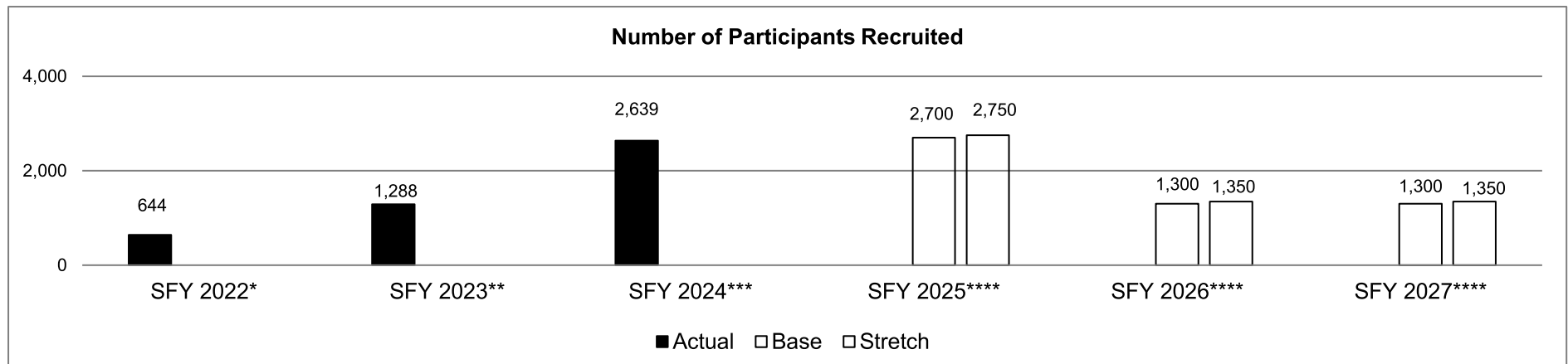
1a. What strategic priority does this program address?

Move families to economic independence

1b. What does this program do?

The Department of Social Services (DSS), Family Support Division (FSD) partners with Area Resources for Community and Human Services (ARCHS) to administer the Save Our Sons and Sisters (SOS) program to help economically disadvantaged men and women living in the St. Louis Metropolitan region find jobs that provide the opportunity to earn livable wages. The program completes these objectives by assisting the participants in obtaining post-secondary education and job training, teaching imperative career and life skills along with work ethics necessary to become successful employees in the current workforce. SOS is an employment assistance program designed to deliver a comprehensive program on employment counseling, case management, soft skills, job readiness training, life counseling, employment skills training, and job placement.

2a. Provide an activity measure(s) for the program.



*SFY 2022 Actual data reflects funding of \$500,000.

**SFY 2023 Actual data reflects funding of \$1,000,000.

*** SFY 2024 Actual data reflects funding of \$1,500,000.

****Projections are based on an appropriation of \$1,500,000 in SFY 2025, of which \$500,000 is a one-time appropriation.

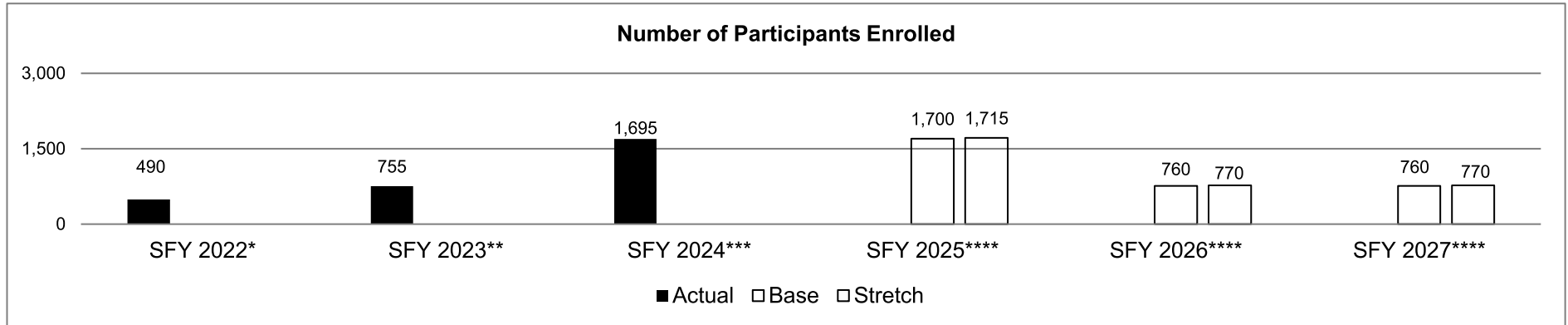
PROGRAM DESCRIPTION

Department: Social Services

AB Section(s): 11.170

Program Name: Save Our Sons & Sisters

Program is found in the following core budget(s): Missouri Work Programs

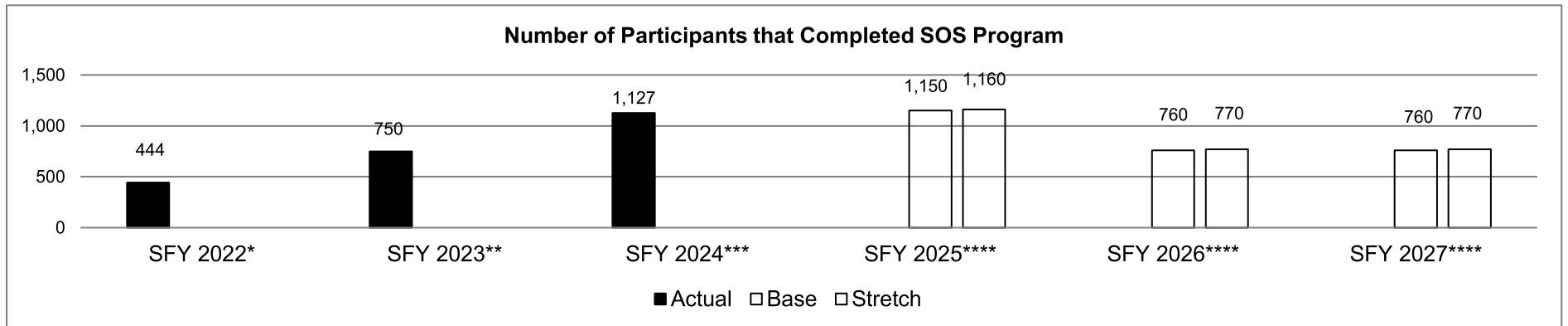


*SFY 2022 Actual data reflects funding of \$500,000.

**SFY 2023 Actual data reflects funding of \$1,000,000.

*** SFY 2024 Actual data reflects funding of \$1,500,000.

****Projections are based on an appropriation of \$1,500,000 in SFY 2025, of which \$500,000 is a one-time appropriation.



*SFY 2022 Actual data reflects funding of \$500,000.

**SFY 2023 Actual data reflects funding of \$1,000,000.

*** SFY 2024 Actual data reflects funding of \$1,500,000.

****Projections are based on an appropriation of \$1,500,000 in SFY 2025, of which \$500,000 is a one-time appropriation.

Note: Participants that completed the program could have enrolled in the prior SFY.

PROGRAM DESCRIPTION

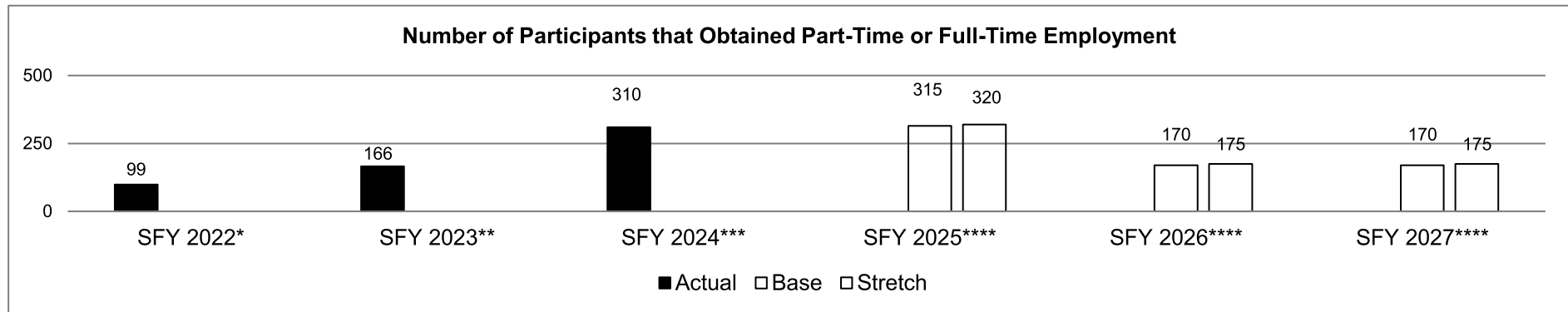
Department: Social Services

AB Section(s): 11.170

Program Name: Save Our Sons & Sisters

Program is found in the following core budget(s): Missouri Work Programs

2b. Provide a measure(s) of the program's quality.



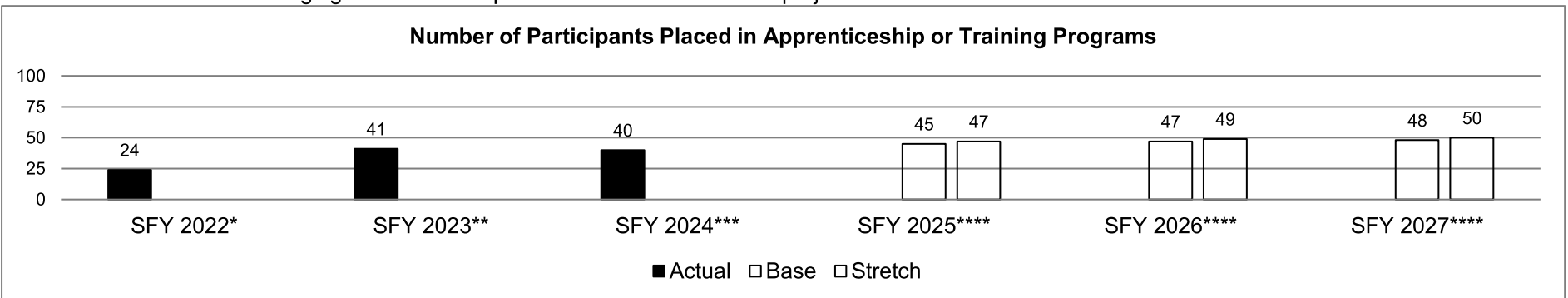
*SFY 2022 Actual data reflects funding of \$500,000.

**SFY 2023 Actual data reflects funding of \$1,000,000.

*** SFY 2024 Actual data reflects funding of \$1,500,000.

****Projections are based on an appropriation of \$1,500,000 in SFY 2025, of which \$500,000 is a one-time appropriation.

A decline attributed to a changing workforce is represented in actual data and projections.



*SFY 2022 Actual data reflects funding of \$500,000.

**SFY 2023 Actual data reflects funding of \$1,000,000.

*** SFY 2024 Actual data reflects funding of \$1,500,000.

****Projections are based on an appropriation of \$1,500,000 in SFY 2025, of which \$500,000 is a one-time appropriation.

SFY 2022 and SFY 2023 reflects a decline attributed to a changing workforce.

PROGRAM DESCRIPTION

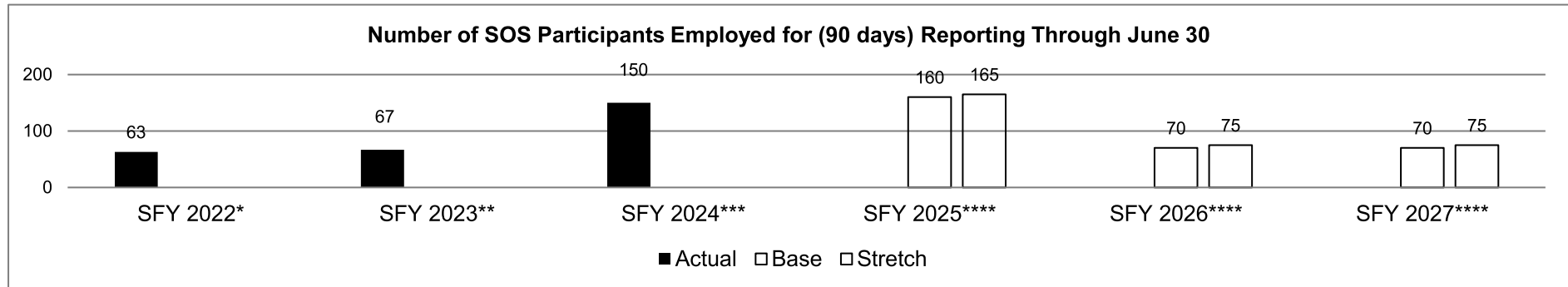
Department: Social Services

AB Section(s): 11.170

Program Name: Save Our Sons & Sisters

Program is found in the following core budget(s): Missouri Work Programs

2c. Provide a measure(s) of the program's impact.



*SFY 2022 Actual data reflects funding of \$500,000.

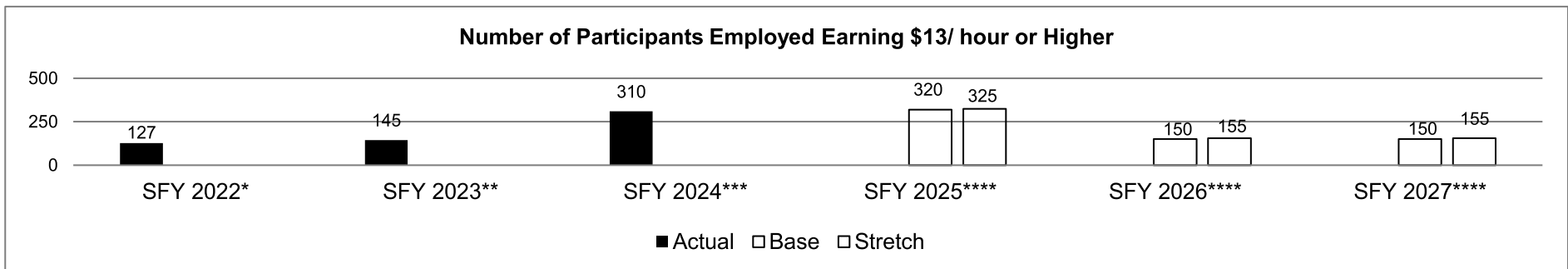
**SFY 2023 Actual data reflects funding of \$1,000,000.

*** SFY 2024 Actual data reflects funding of \$1,500,000.

****Projections are based on an appropriation of \$1,500,000 in SFY 2025, of which \$500,000 is a one-time appropriation.

2d. Provide a measure(s) of the program's efficiency.

The number of SOS participants who completed the program and were employed earning a living wage (\$13.00/ hour or higher) within six months of enrollment in the program.



*SFY 2022 Actual data reflects funding of \$500,000.

**SFY 2023 Actual data reflects funding of \$1,000,000.

*** SFY 2024 Actual data reflects funding of \$1,500,000.

****Projections are based on an appropriation of \$1,500,000 in SFY 2025, of which \$500,000 is a one-time appropriation.

PROGRAM DESCRIPTION

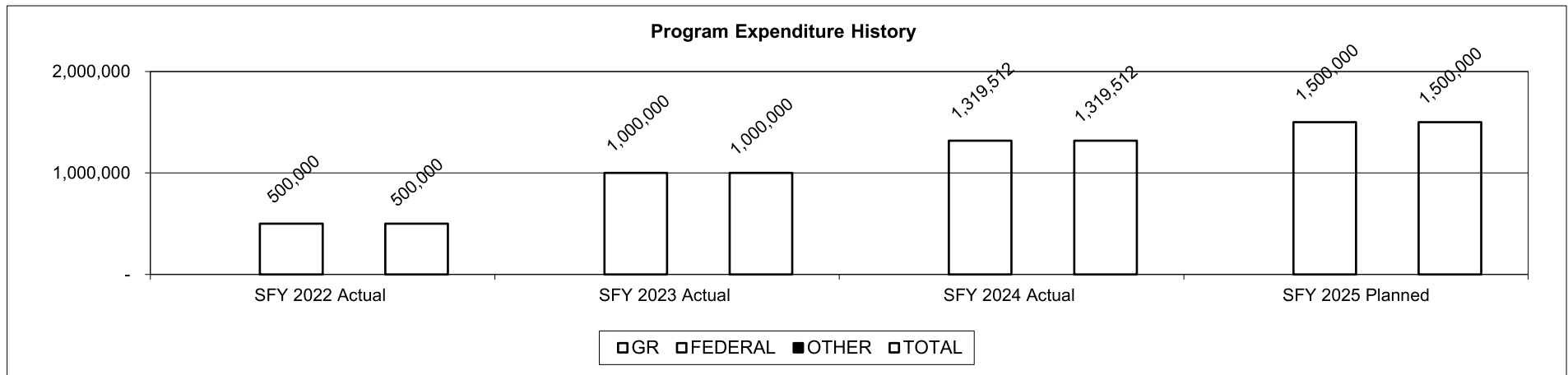
Department: Social Services

AB Section(s): 11.170

Program Name: Save Our Sons & Sisters

Program is found in the following core budget(s): Missouri Work Programs

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



4. What are the sources of the "Other " funds?

N/A

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

State statute: Section 208.040, RSMo. Federal law: PL 104-193 and PRWORA of 1996.

6. Are there federal matching requirements? If yes, please explain.

Expenditures for the Temporary Assistance for Needy Families (TANF) are claimed based on program requirements. Expenditures of the TANF block grant are reimbursed at 100% FF, not to exceed the block grant amount. State Maintenance of Effort (MOE) is required to earn the full TANF block grant. Expenditures that meet MOE requirements are used to satisfy the amount required to earn the TANF block grant.

7. Is this a federally mandated program? If yes, please explain.

No.

PROGRAM DESCRIPTION

Department: Social Services

AB Section(s): 11.170

Program Name: Total Man Program

Program is found in the following core budget(s): Missouri Work Programs

1a. What strategic priority does this program address?

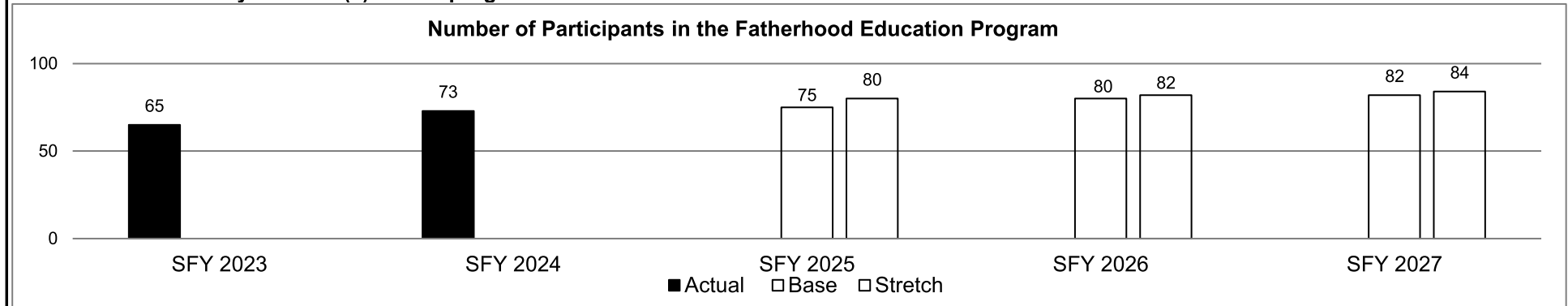
Economic independence for Missourians and moving families to economic sustainability

1b. What does this program do?

The Department of Social Services (DSS), Family Support Division (FSD) administers the Total Man Program to provide services to fathers to help support their children emotionally and financially by providing access to programs that deliver responsible parenting, healthy marriage, economic stability, and job training skills. The Fatherhood program seeks to enroll fathers who have a desire to enhance parenting skills and improve co-parenting relationships; to connect participants to resources that support education, employment/career development, family/child support (CS), health, housing, legal services, mediation/access/visitation, and economic stability.

Total Man also provides trained facilitators to teach the Future Leaders Program curriculum aimed at increasing teen's understanding of the financial, legal and emotional responsibilities of adulthood to 7th and 8th grade students in Missouri schools.

2a. Provide an activity measure(s) for the program.



Data changed from FFY to SFY based on the school year running from September to July, which includes summer school. The data is provided to the University of Missouri in September and assessed for this performance measure.

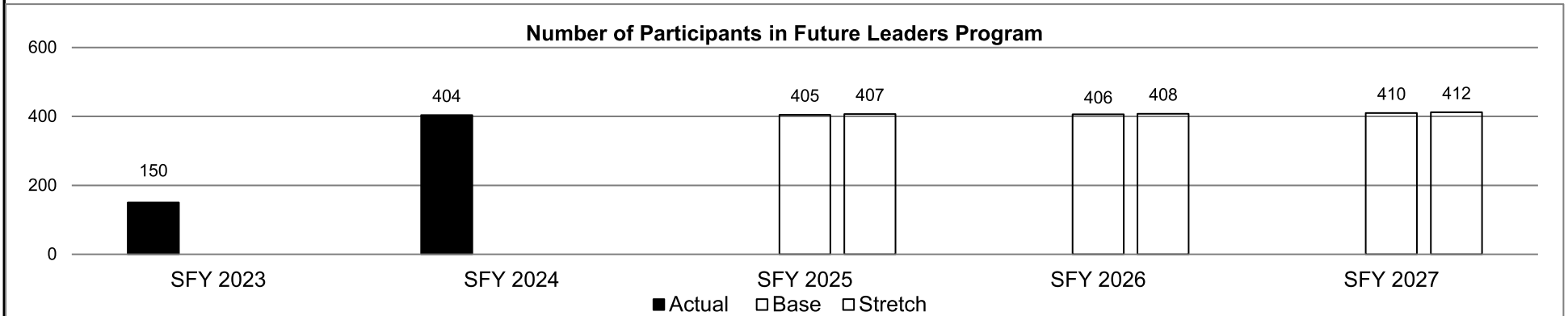
PROGRAM DESCRIPTION

Department: Social Services

AB Section(s): 11.170

Program Name: Total Man Program

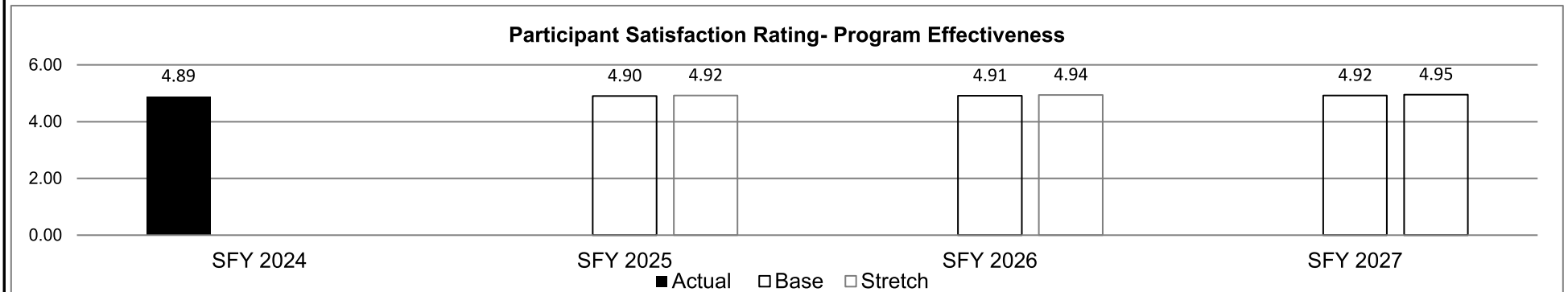
Program is found in the following core budget(s): Missouri Work Programs



Data changed from FFY to SFY based on the school year running from September to July, which includes summer school. The data is provided to the University of Missouri in September and assessed for this performance measure.

2b. Provide a measure(s) of the program's quality.

Quality control within the programs is measured by tracking the participants satisfaction with the services provided while in the program. The tracking uses a traditional Likert scale, which uses a rating system of one to five (one being the least amount of self-sufficiency, five being the highest amount of self-sufficiency). The areas of measurement for this metric are grouped into the following three categories: Program Effectiveness, Peer/Group Interactions and Program Benefits.



This was a new measure in SFY 2024; therefore, there is no data to report prior to SFY 2024.

PROGRAM DESCRIPTION

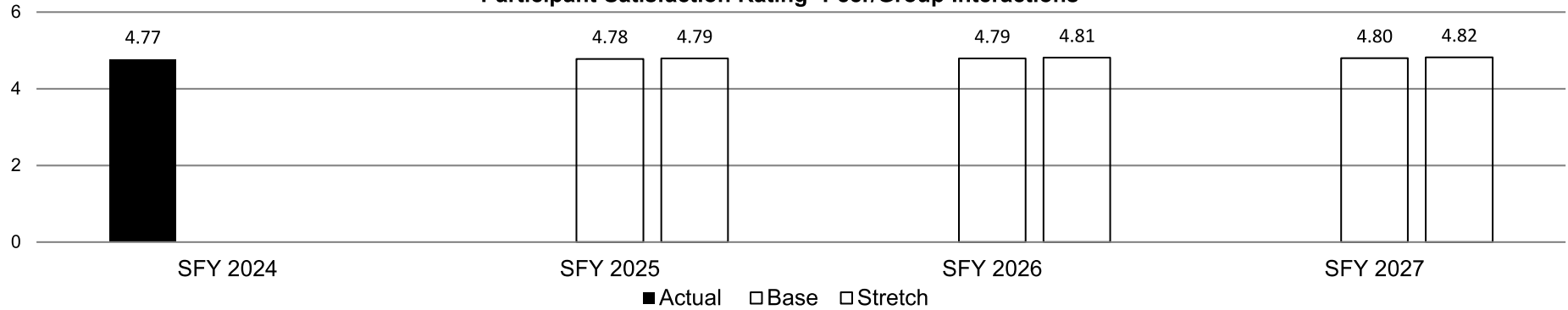
Department: Social Services

AB Section(s): 11.170

Program Name: Total Man Program

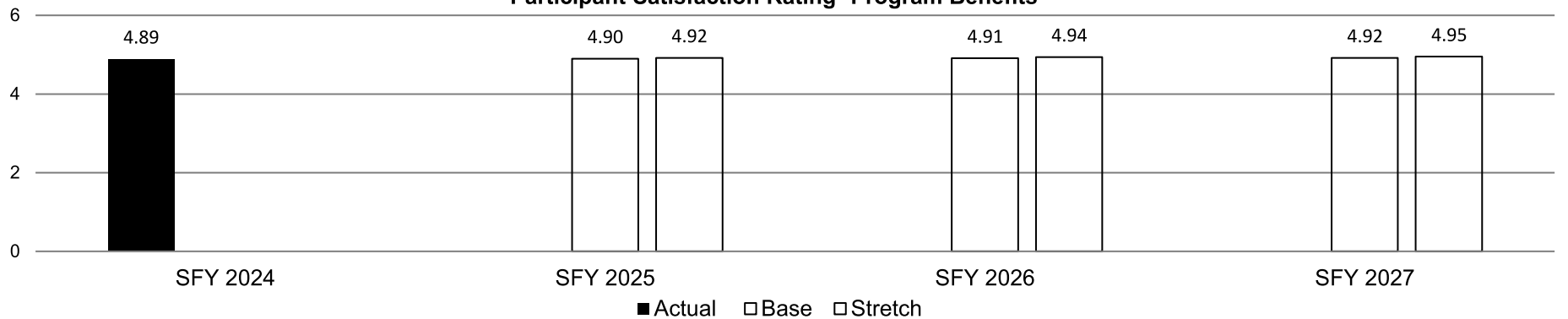
Program is found in the following core budget(s): Missouri Work Programs

Participant Satisfaction Rating- Peer/Group Interactions



This was a new measure in SFY 2024; therefore, there is no data to report prior to SFY 2024.

Participant Satisfaction Rating- Program Benefits



This was a new measure in SFY 2024; therefore, there is no data to report prior to SFY 2024.

PROGRAM DESCRIPTION

Department: Social Services

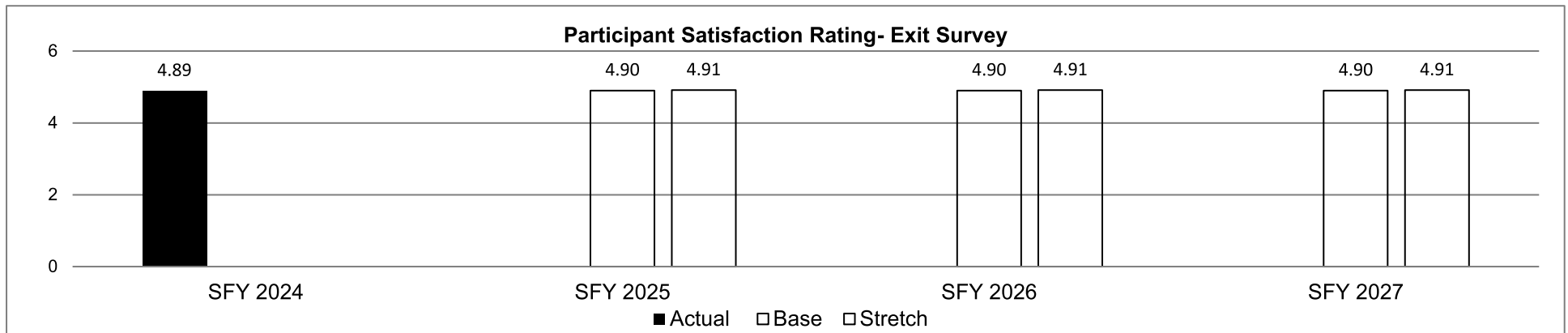
AB Section(s): 11.170

Program Name: Total Man Program

Program is found in the following core budget(s): Missouri Work Programs

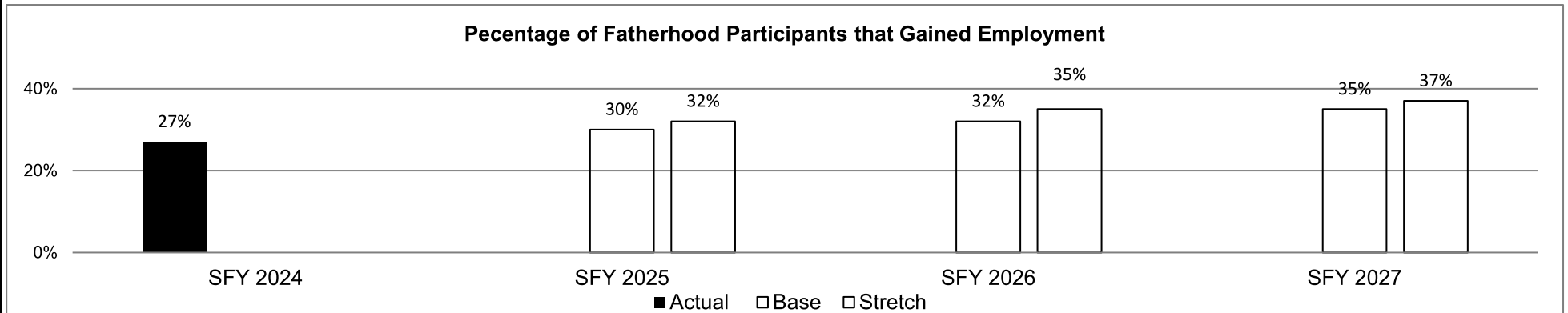
2c. Provide a measure(s) of the program's impact.

Pre and post surveys will be given to participants in Adult Programming; Dads and Fatherhood Education programs. Exit surveys will be given to participants in the Youth Education program.



This was a new measure in SFY 2024; therefore, there is no data to report prior to SFY 2024.

2d. Provide a measure(s) of the program's efficiency.



This was a new measure in SFY 2024; therefore, there is no data to report prior to SFY 2024.

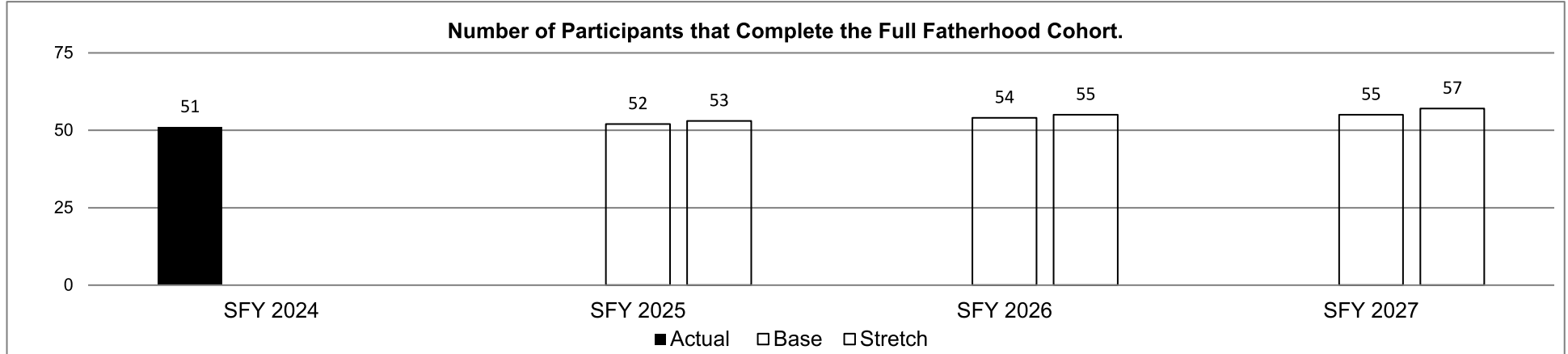
PROGRAM DESCRIPTION

Department: Social Services

AB Section(s): 11.170

Program Name: Total Man Program

Program is found in the following core budget(s): Missouri Work Programs



This was a new measure in SFY 2024; therefore, there is no data to report prior to SFY 2024.

PROGRAM DESCRIPTION

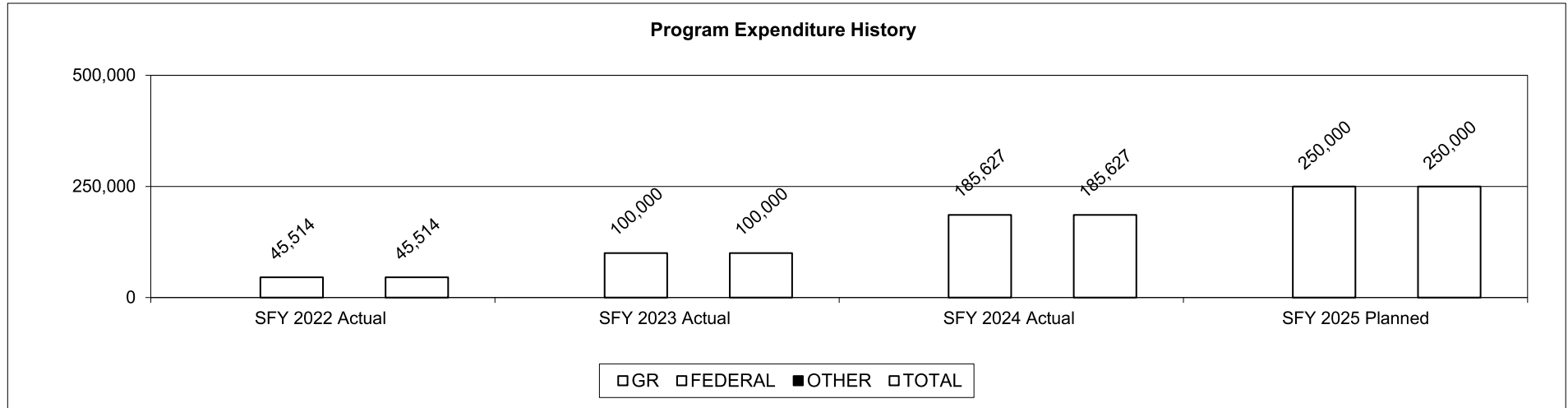
Department: Social Services

AB Section(s): 11.170

Program Name: Total Man Program

Program is found in the following core budget(s): Missouri Work Programs

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (*Note: Amounts do not include fringe benefit costs.*)



4. What are the sources of the "Other " funds?

N/A

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

State statute: Section 208.040, RSMo. Federal law: PL 104-193 and PRWORA of 1996.

6. Are there federal matching requirements? If yes, please explain.

Expenditures for the Temporary Assistance for Needy Families (TANF) are claimed based on program requirements. Expenditures of the TANF block grant are reimbursed at 100% FF, not to exceed the block grant amount. State Maintenance of Effort (MOE) is required to earn the full TANF block grant. Expenditures that meet MOE requirements are used to satisfy the amount required to earn the TANF block grant.

7. Is this a federally mandated program? If yes, please explain.

No.

PROGRAM DESCRIPTION

Department: Social Services

AB Section(s): 11.170

Program Name: High Aspirations

Program is found in the following core budget(s): Missouri Work Programs

1a. What strategic priority does this program address?

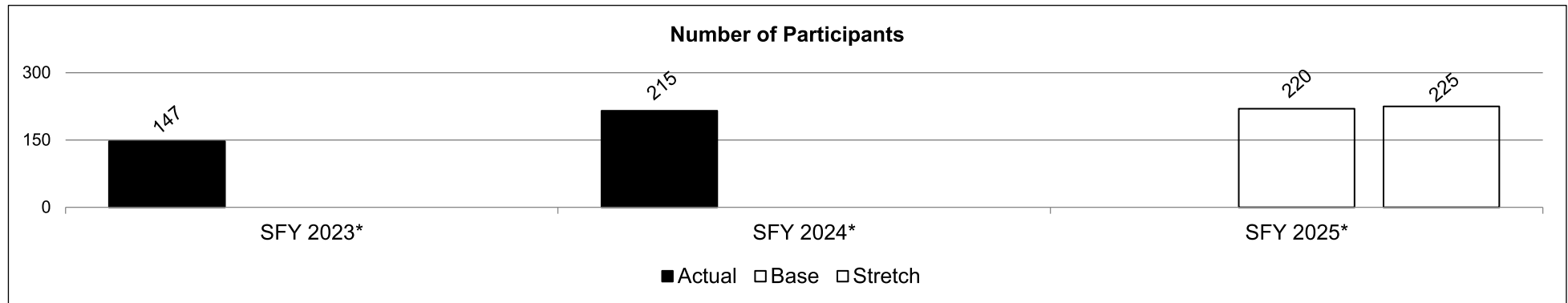
Move families to economic independence

1b. What does this program do?

This program provides opportunities to achieve economic independence for Missourians to empower them to live safe, healthy and productive lives by providing students with the tools to gain increased household income, social capital, and community engagement.

High Aspirations (HA) focuses on young African American males, ages 8 to 18, supporting them in four areas: socially, academically, emotionally, and spiritually. HA addresses the lack of role models for African American males through mentoring. Youth development activities focus on positive lifestyle behaviors in youth - working individually with youth on social skills and competencies, conflict resolution, life skills and/or higher academic expectations.

2a. Provide an activity measure(s) for the program.



*This program was funded as one-time appropriation in SFY 2023, 2024, and 2025.

PROGRAM DESCRIPTION

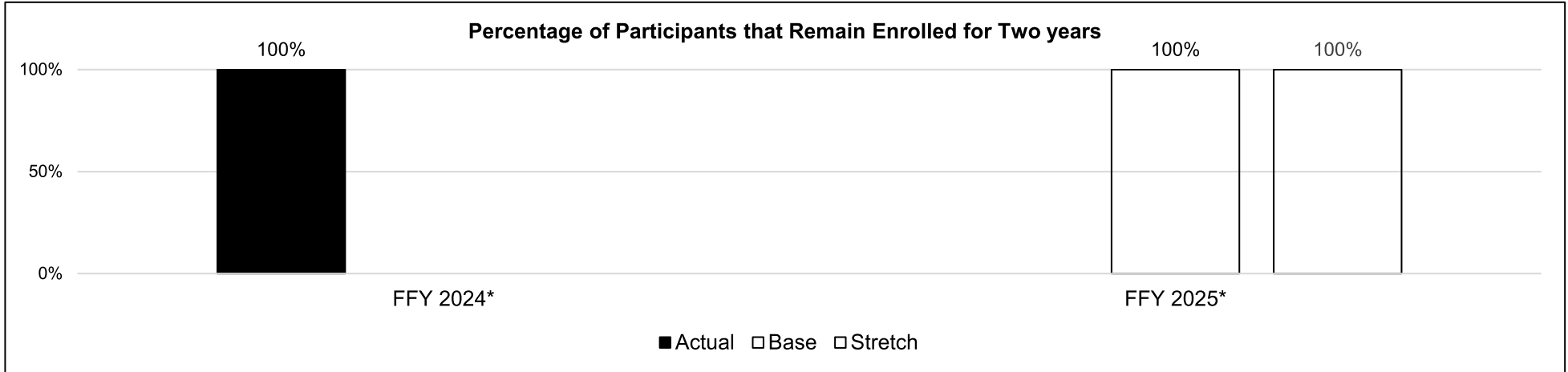
Department: Social Services

AB Section(s): 11.170

Program Name: High Aspirations

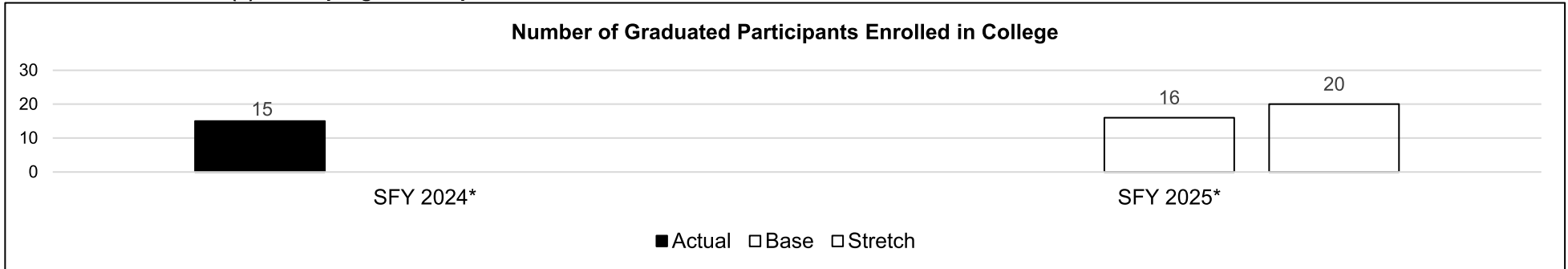
Program is found in the following core budget(s): Missouri Work Programs

2b. Provide a measure(s) of the program's quality.



*This program was funded as one-time appropriation in SFY 2023, 2024, and 2025.
This is a new program measure in SFY 2024; therefore, there is no data to report prior to SFY 2024.

2c. Provide a measure(s) of the program's impact.



*This program was funded as one-time appropriation in SFY 2023, 2024, and 2025.
This is a new program measure in SFY 2024; therefore, there is no data to report prior to SFY 2024.

PROGRAM DESCRIPTION

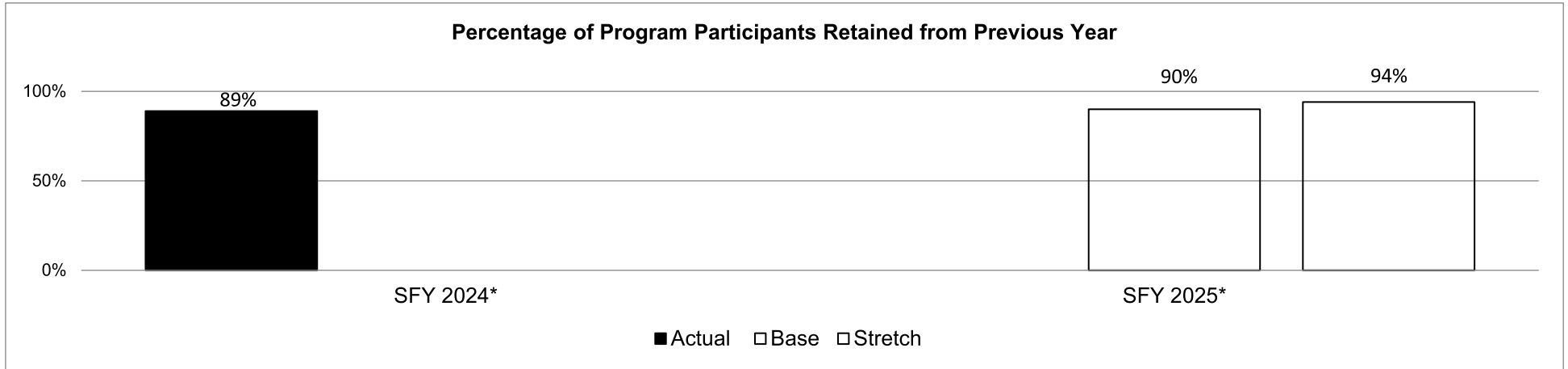
Department: Social Services

AB Section(s): 11.170

Program Name: High Aspirations

Program is found in the following core budget(s): Missouri Work Programs

2d. Provide a measure(s) of the program's efficiency.



*This program was funded as one-time appropriation in SFY 2023, 2024, and 2025.
This is a new program measure in SFY 2024; therefore, there is no data to report prior to SFY 2024.

PROGRAM DESCRIPTION

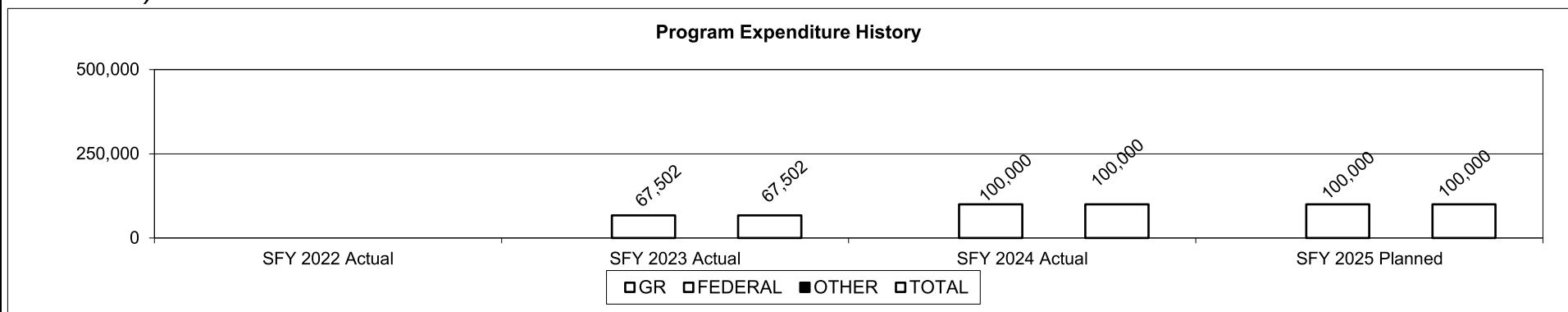
Department: Social Services

AB Section(s): 11.170

Program Name: High Aspirations

Program is found in the following core budget(s): Missouri Work Programs

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



4. What are the sources of the "Other " funds?

N/A

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

TANF Funding: State Statute: Section 208.040, RSMo. Federal Law: PL 104-193 and PRWORA of 1996.

6. Are there federal matching requirements? If yes, please explain.

Expenditures for the Temporary Assistance for Needy Families (TANF) are claimed based on program requirements. Expenditures of the TANF block grant are reimbursed at 100% FF, not to exceed the block grant amount. State Maintenance of Effort (MOE) is required to earn the full TANF block grant. Expenditures that meet MOE requirements are used to satisfy the amount required to earn the TANF block grant.

7. Is this a federally mandated program? If yes, please explain.

No.

PROGRAM DESCRIPTION

Department: Social Services

AB Section(s): 11.170

Program Name: Fathers and Families Program

Program is found in the following core budget(s): Missouri Work Programs

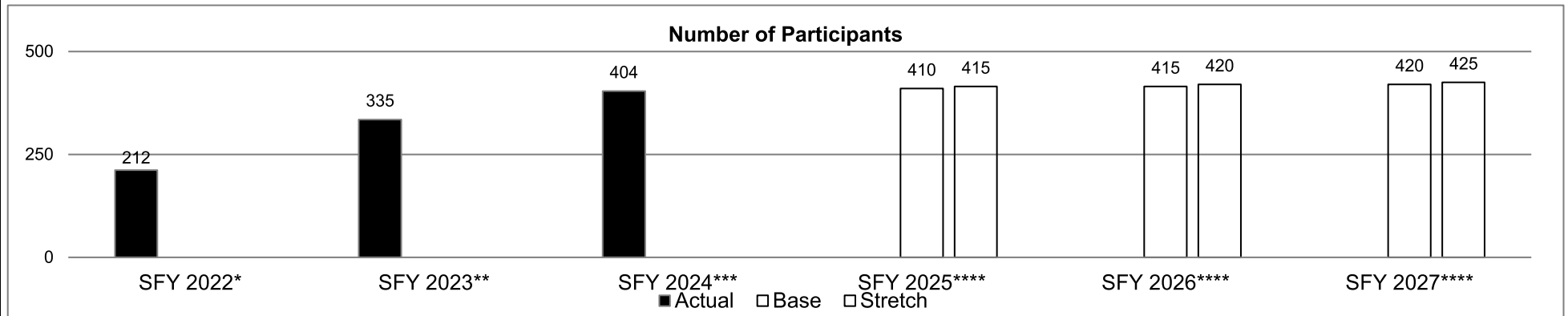
1a. What strategic priority does this program address?

Increasing fathers' participation in their children's lives and moving families to economic sustainability

1b. What does this program do?

The Department of Social Services (DSS), Family Support Division (FSD) administers the Fathers and Families Support Center to foster healthy relationships by strengthening families and reducing the rates of absentee fathers through developing parenting skills, employment placement and employee retention skills. This program provides services to fathers to help support their children emotionally and financially by providing access to programs that deliver responsible parenting, healthy marriage, economic stability, and job training skills. This program seeks to enroll fathers who have a desire to enhance parenting skills and improve co-parenting relationships; to engage fathers in work development and mediation classes; and to incentivize fathers to participate in post-graduation and follow-up services. The program seeks to connect participants to resources that support education, employment/career development, family/child support (CS), health, housing, legal services, mediation/access/visitation, and economic stability. The program also provides incentives for program participation and assistance with transportation for achieving attendance, education and job retention milestones.

2a. Provide an activity measure(s) for the program.



*SFY 2022 actual data reflects funding of \$500,000

**SFY 2023 actual data reflects funding of \$900,000.

***SFY 2024 actual data reflects funding of \$1,000,000.

****Projections are based on an appropriation of \$1,000,000.

PROGRAM DESCRIPTION

Department: Social Services

AB Section(s): 11.170

Program Name: Fathers and Families Program

Program is found in the following core budget(s): Missouri Work Programs

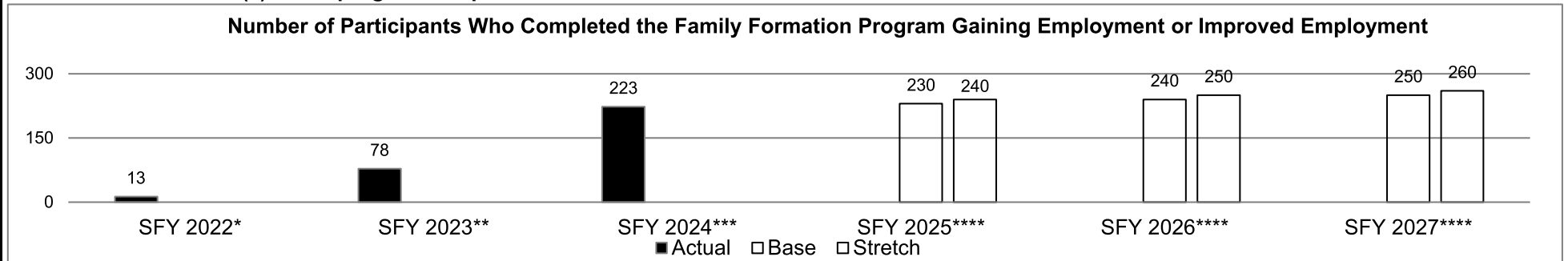
2b. Provide a measure(s) of the program's quality.

Quality within the program is measured by a customer satisfaction survey. The questions are designed to determine:

- Overall satisfaction with the services provided
- The degree to which the participant has received the services requested/needed
- Whether such services have made a difference in their ability to interact with their children
- Whether the services provided helped to overcome obstacles in their ability to interact with their children
- Whether they see themselves as better parents

Data to be reported in the FY 2027 Budget Request.

2c. Provide a measure(s) of the program's impact.



*SFY 2022 actual data reflects funding of \$500,000

**SFY 2023 actual data reflects funding of \$900,000.

***SFY 2024 actual data reflects funding of \$1,000,000.

****Projections are based on an appropriation of \$1,000,000.

PROGRAM DESCRIPTION

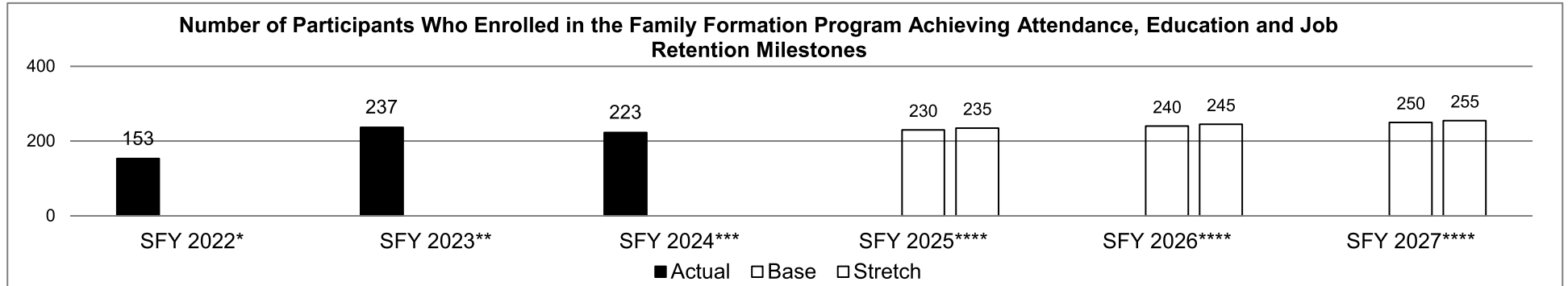
Department: Social Services

AB Section(s): 11.170

Program Name: Fathers and Families Program

Program is found in the following core budget(s): Missouri Work Programs

2d. Provide a measure(s) of the program's efficiency.



*SFY 2022 actual data reflects funding of \$500,000

**SFY 2023 actual data reflects funding of \$900,000.

***SFY 2024 actual data reflects funding of \$1,000,000.

****Projections are based on an appropriation of \$1,000,000.

PROGRAM DESCRIPTION

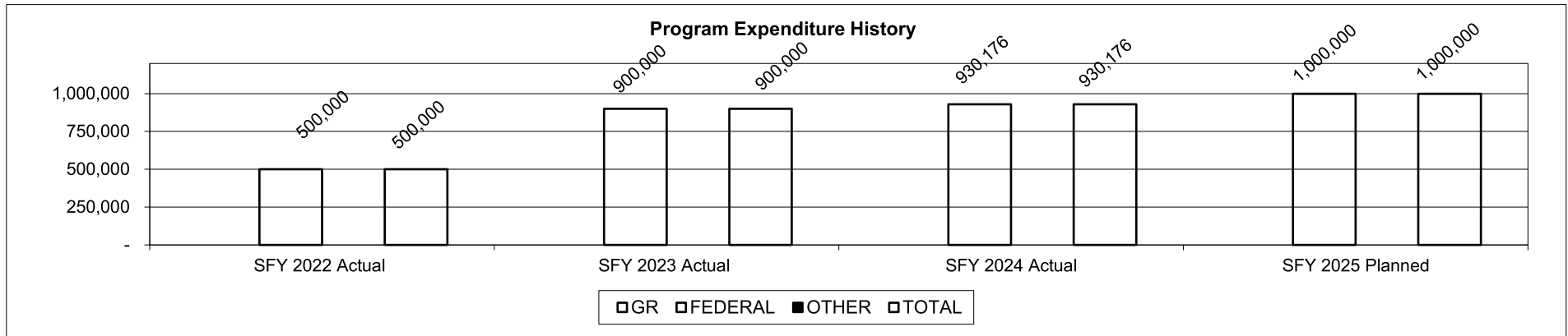
Department: Social Services

AB Section(s): 11.170

Program Name: Fathers and Families Program

Program is found in the following core budget(s): Missouri Work Programs

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



4. What are the sources of the "Other " funds?

N/A

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

State statute: Section 208.040, RSMo. Federal law: PL 104-193 and PRWORA of 1996.

6. Are there federal matching requirements? If yes, please explain.

Expenditures for the Temporary Assistance for Needy Families (TANF) are claimed based on program requirements. Expenditures of the TANF block grant are reimbursed at 100% FF, not to exceed the block grant amount. State Maintenance of Effort (MOE) is required to earn the full TANF block grant. Expenditures that meet MOE requirements are used to satisfy the amount required to earn the TANF block grant.

7. Is this a federally mandated program? If yes, please explain.

No.

PROGRAM DESCRIPTION

Department: Social Services

AB Section(s): 11.175

Program Name: Future In Action

Program is found in the following core budget(s): Future in Action

1a. What strategic priority does this program address?

Manage with performance informed strategies to develop high-performing teams

1b. What does this program do?

The Department of Social Services provides funding to Future in Action. The funding is for an education program that helps with college and career readiness, professional development, Science, Technology, Engineering and mathematics (STEM), Character Development, and Building and Maintaining Effective Relationships through a Mentoring Program.

2a. Provide an activity measure(s) for the program.

Performance measures will be developed upon program implementation.

2b. Provide a measure(s) of the program's quality.

Performance measures will be developed upon program implementation.

2c. Provide a measure(s) of the program's impact.

Performance measures will be developed upon program implementation.

2d. Provide a measure(s) of the program's efficiency.

Performance measures will be developed upon program implementation.

PROGRAM DESCRIPTION

Department: Social Services

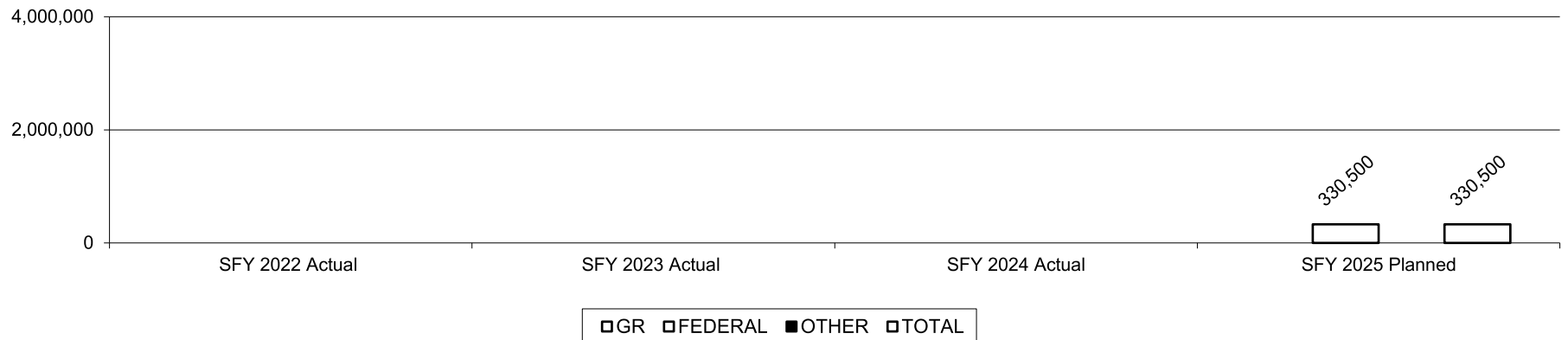
AB Section(s): 11.175

Program Name: Future In Action

Program is found in the following core budget(s): Future in Action

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)

Program Expenditure History



This was first appropriated in SFY 2025 Budget.

4. What are the sources of the "Other " funds?

N/A

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

HB 11 (DSS Appropriation Bill)

6. Are there federal matching requirements? If yes, please explain.

Expenditures for the Temporary Assistance for Needy Families (TANF) are claimed based on program requirements. Expenditures of the TANF block grant are reimbursed at 100% FF, not to exceed the block grant amount. State Maintenance of Effort (MOE) is required to earn the full TANF block grant. Expenditures that meet MOE requirements are used to satisfy the amount required to earn the TANF block grant.

7. Is this a federally mandated program? If yes, please explain.

No.

PROGRAM DESCRIPTION	
Department: <u>Social Services</u>	AB Section(s): <u>11.158</u>
Program Name: <u>Youth Enrichment Center- Vernon County</u>	
Program is found in the following core budget(s): <u>Youth Enrichment Center- Vernon County</u>	
<p>1a. What strategic priority does this program address? Build and engage resources to support families in need</p> <p>1b. What does this program do? The Department of Social Services (DSS) provides funding for the construction of a Youth Enrichment Center in Vernon County.</p> <p>2a. Provide an activity measure(s) for the program. Measures will be provided upon implementation.</p> <p>2b. Provide a measure(s) of the program's quality. Measures will be provided upon implementation.</p> <p>2c. Provide a measure(s) of the program's impact. Measures will be provided upon implementation.</p> <p>2d. Provide a measure(s) of the program's efficiency. Measures will be provided upon implementation.</p>	

PROGRAM DESCRIPTION

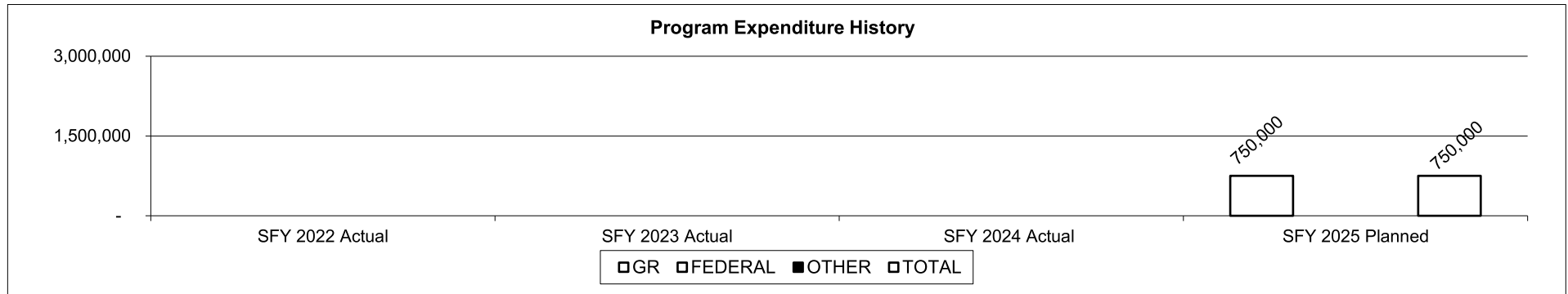
Department: Social Services

AB Section(s): 11.158

Program Name: Youth Enrichment Center- Vernon County

Program is found in the following core budget(s): Youth Enrichment Center- Vernon County

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



SFY 2025 planned expenditures are net of reverted.

4. What are the sources of the "Other " funds?

N/A

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

HB 11 (DSS Appropriation Bill)

6. Are there federal matching requirements? If yes, please explain.

No.

7. Is this a federally mandated program? If yes, please explain.

No.

PROGRAM DESCRIPTION

Department: Social Services

AB Section(s): 11.180

Program Name: I Am King Foundation

Program is found in the following core budget(s): Temporary Assistance

1a. What strategic priority does this program address?

Safety and well-being for children and youth

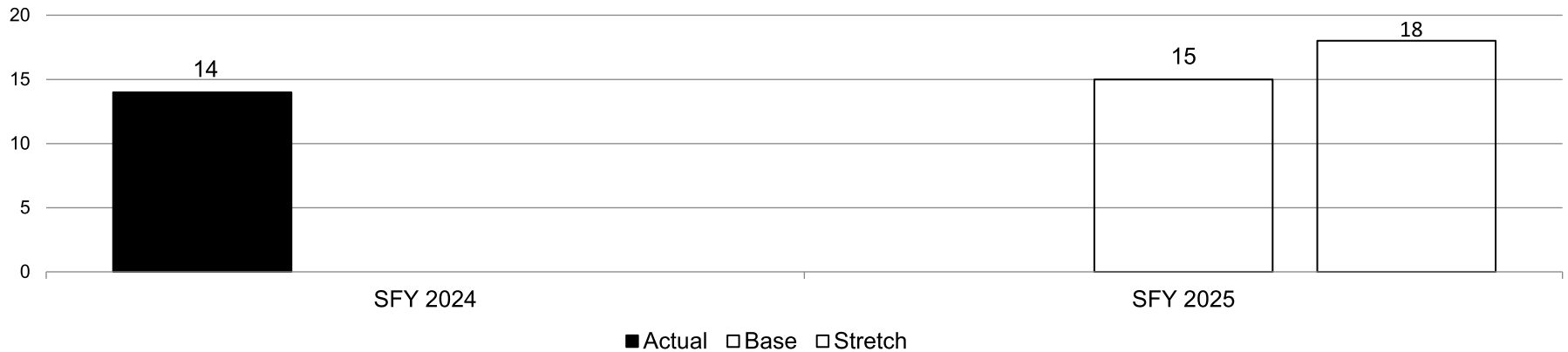
1b. What does this program do?

The Department of Social Services is partnering with the I Am King Foundation, a nonprofit, little league baseball organization in Kansas City, to educate, inspire, and empower young men to become community leaders.

The I Am King Foundation uses extra-curricular activities as a tool to teach young men character, discipline and integrity while developing them into positive community leaders. To prepare the team members for a successful life after baseball, the program emphasizes academic excellence and social responsibility. I Am King Foundation will build on its successes and expand its reach to Kansas City youth through this initiative that includes intensive support services, educational support, workforce development components as well as provide youth enrichment classes, mentorship and parental education to build and strengthen families.

2a. Provide an activity measure(s) for the program.

Number of Participants



This is a new program in SFY 2024; therefore, there is no data to report prior to SFY 2024.

This program was funded as a one-time appropriation in SFY 2024 and SFY 2025.

PROGRAM DESCRIPTION

Department: Social Services

AB Section(s): 11.180

Program Name: I Am King Foundation

Program is found in the following core budget(s): Temporary Assistance

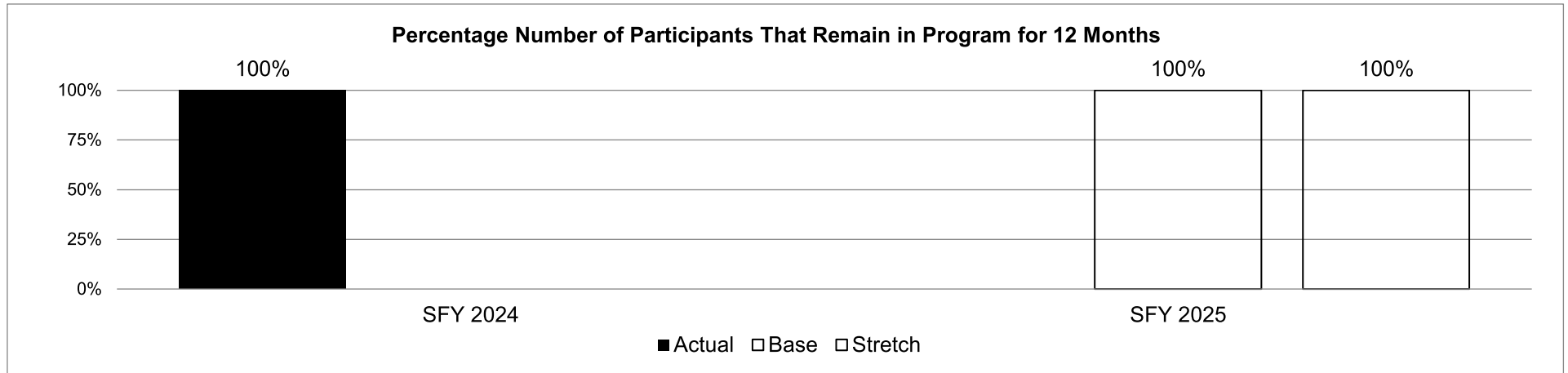
2b. Provide a measure(s) of the program's quality.

Quality control within the programs is measured by a customer satisfaction survey, designed by the State Agency and the programs administrator. The survey will be completed by the participant's parent or legal guardian. The questions are designed to determine:

- Overall satisfaction with the services provided
- The degree to which the participant has received the services requested/needed
- Whether such services have made a difference in their economic status
- Whether the services provided helped to overcome identified obstacles

This is a new measure in SFY 2025; therefore, there is no data to report prior to SFY 2025.

2c. Provide a measure(s) of the program's impact.



This is a new program in SFY 2024; therefore, there is no data to report prior to SFY 2024.

This program was funded as a one-time appropriation in SFY 2024 and SFY 2025.

PROGRAM DESCRIPTION

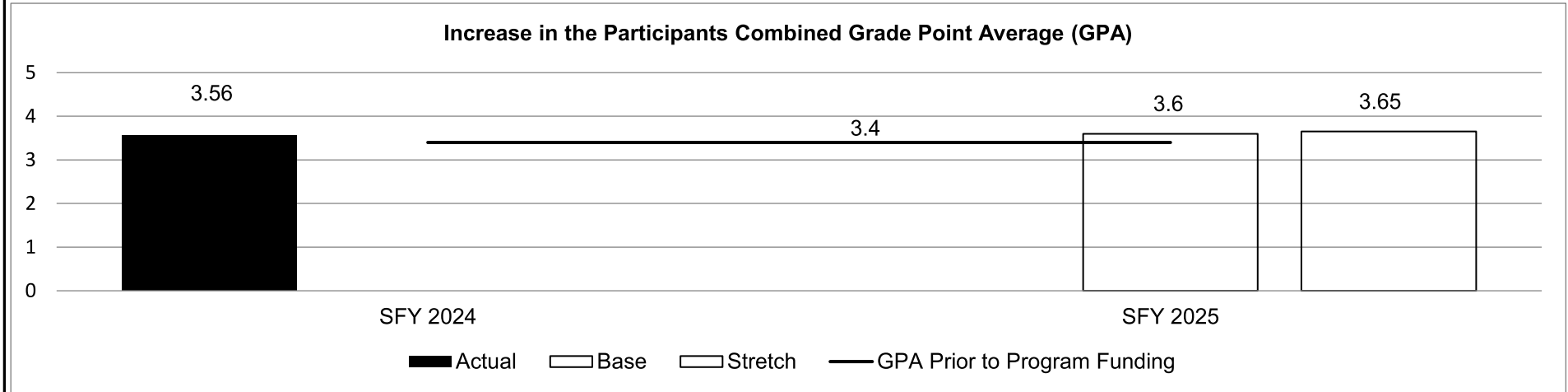
Department: Social Services

AB Section(s): 11.180

Program Name: I Am King Foundation

Program is found in the following core budget(s): Temporary Assistance

2d. Provide a measure(s) of the program's efficiency.



This is a new program in SFY 2024; therefore, there is no data to report prior to SFY 2024.

This program was funded as a one-time appropriation in SFY 2024 and SFY 2025.

PROGRAM DESCRIPTION

Department: Social Services

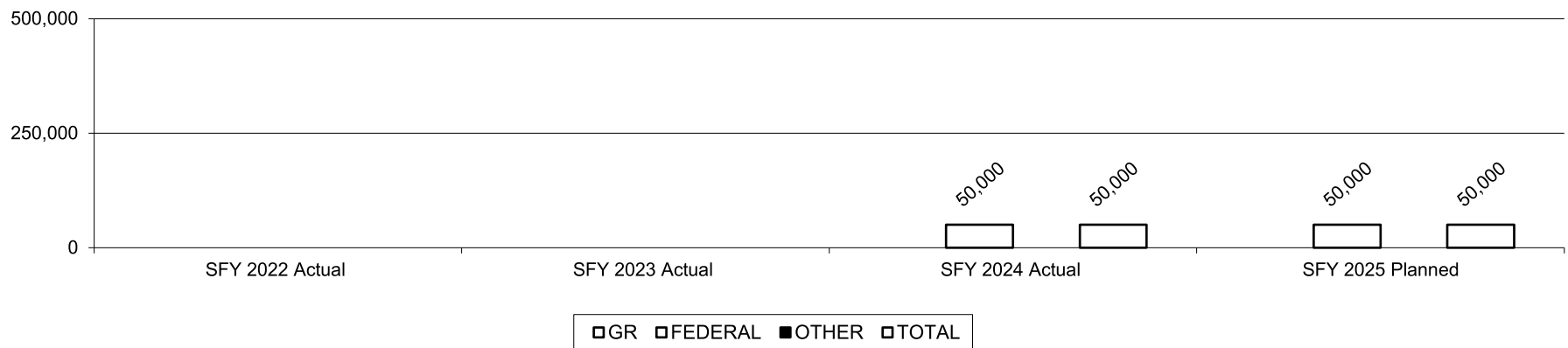
AB Section(s): 11.180

Program Name: I Am King Foundation

Program is found in the following core budget(s): Temporary Assistance

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)

Program Expenditure History



4. What are the sources of the "Other " funds?

N/A

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

TANF Funding: State Statute: Section 208.040, RSMo. Federal Law: PL 104-193 and PRWORA of 1996.

6. Are there federal matching requirements? If yes, please explain.

Expenditures for the Temporary Assistance for Needy Families (TANF) are claimed based on program requirements. Expenditures of the TANF block grant are reimbursed at 100% FF, not to exceed the block grant amount. State Maintenance of Effort (MOE) is required to earn the full TANF block grant. Expenditures that meet MOE requirements are used to satisfy the amount required to earn the TANF block grant.

7. Is this a federally mandated program? If yes, please explain.

No.

PROGRAM DESCRIPTION

Department: Social Services

AB Section(s): 11.180

Program Name: Integrated Student Support Services (ISSS)

Program is found in the following core budget(s): Temporary Assistance

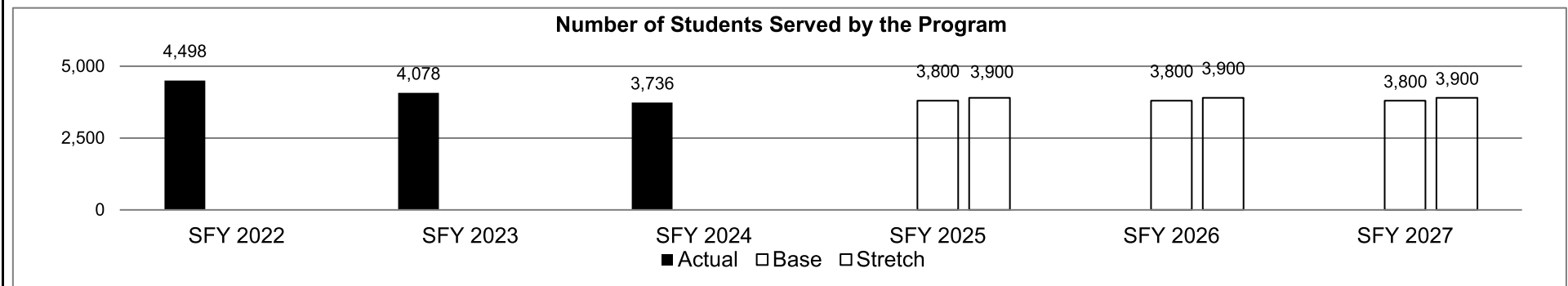
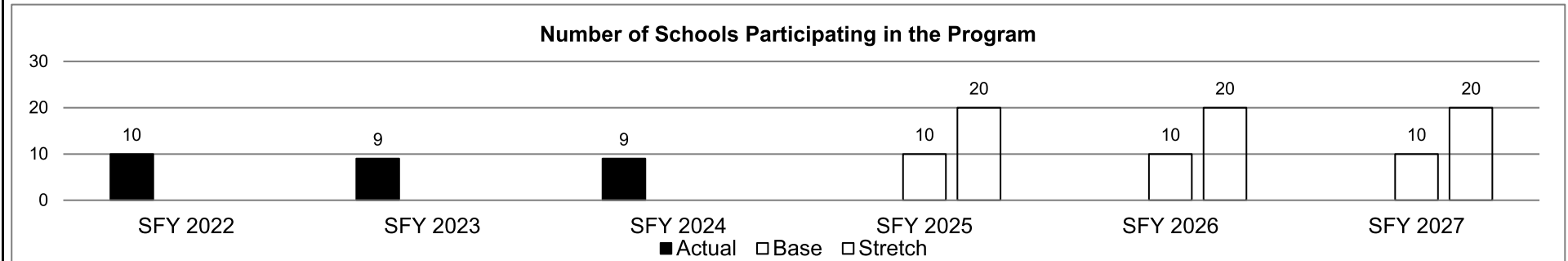
1a. What strategic priority does this program address?

This program addresses economic independence for Missourians

1b. What does this program do?

The Department of Social Services (DSS), Family Support Division (FSD) administers the Integrated Student Support Services (ISSS) Program to provide students with the opportunity to receive a quality education and become responsible individuals, competent workers and contributing citizens. Support and services are provided to students and families through the work of a Student Support Coordinator who is placed full-time in each partner school to help overcome challenges that prevent students from being able to attend school regularly in the best condition to learn. The program also includes extensive efforts to meet basic needs such as hunger, clothing and personal care items, and school supplies for all students in partner schools. Currently, DSS has contracts in place with the Boonville, Lincoln and McDonald County school districts.

2a. Provide an activity measure(s) for the program.



Services are available to all students in each partner school. Services are identified and planned in collaboration with school staff and tailored to align with school needs and leverage school and community resources and typically include parent engagement and support, attendance initiatives, life/social skills, leadership, social emotional learning, academic engagement and college/career readiness.

PROGRAM DESCRIPTION

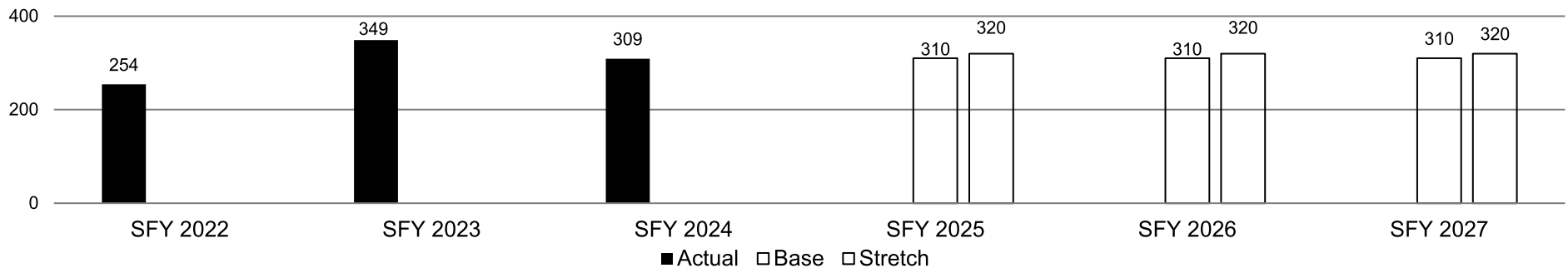
Department: Social Services

AB Section(s): 11.180

Program Name: Integrated Student Support Services (ISSS)

Program is found in the following core budget(s): Temporary Assistance

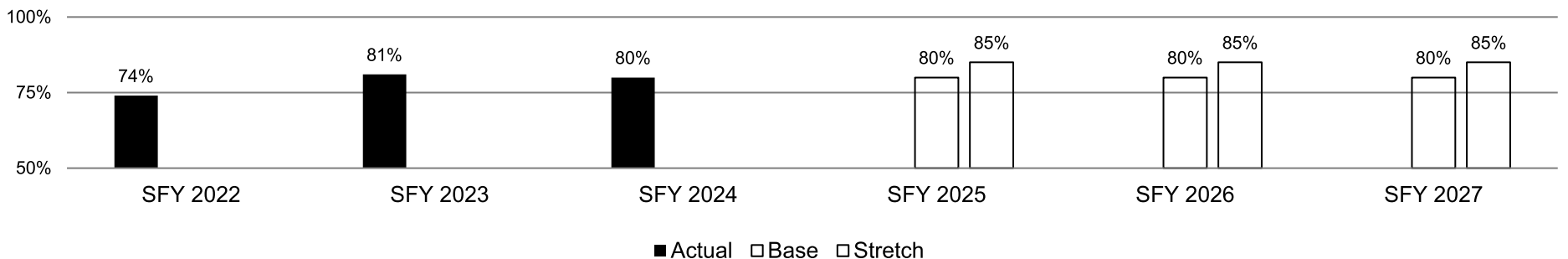
Number of Students Receiving Individualized Support



Individualized support for students on caseload is provided in two ways: through small groups for students facing similar challenges and one-on-one for the most intense situations and challenges unique to each student. Each student on caseload will have a student support plan developed through a needs and assets assessment and designed to establish individual goals targeted to meet each student's unique situation. Individual supports often include: enrichment/motivation activities, attendance monitoring, behavior interventions/social-emotional learning support, academic assistance and coordination of outside services.

2b. Provide a measure(s) of the program's quality.

Average Percentage of Goal Attainment for Academic Measures For Participating Students



Surveys assessing program quality and engagement are provided to school leadership throughout the school year and to the full school staff, community partners and parents at the end of the school year.

PROGRAM DESCRIPTION

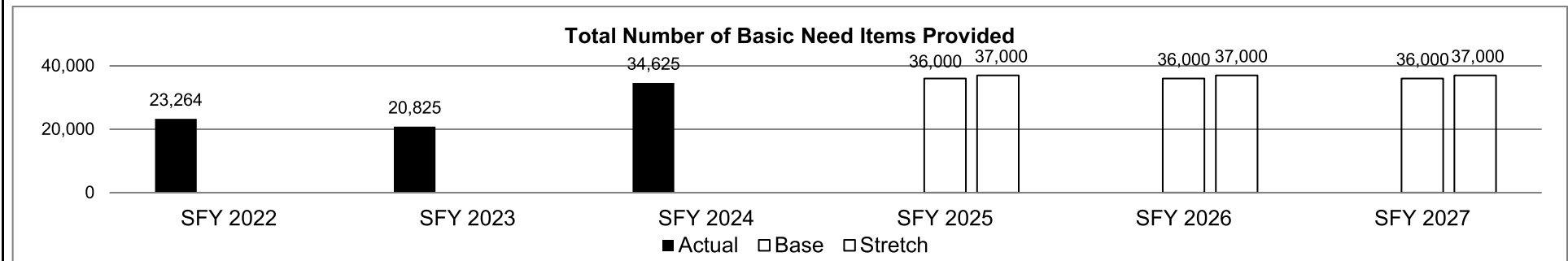
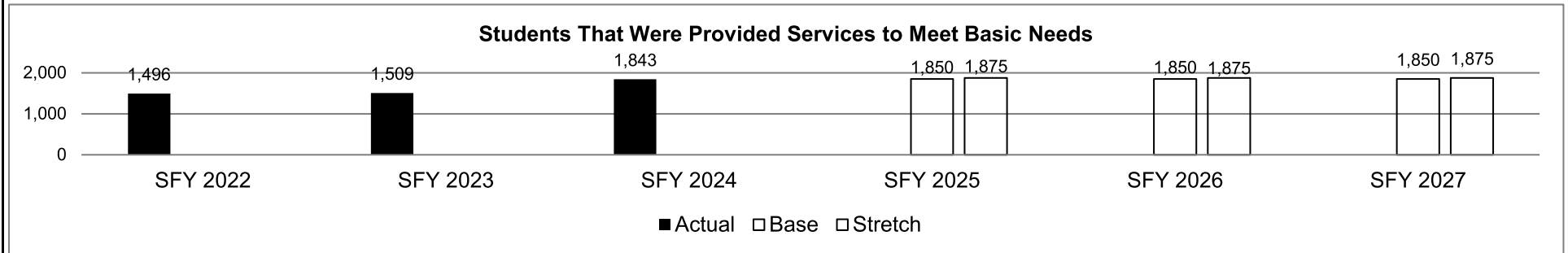
Department: Social Services

AB Section(s): 11.180

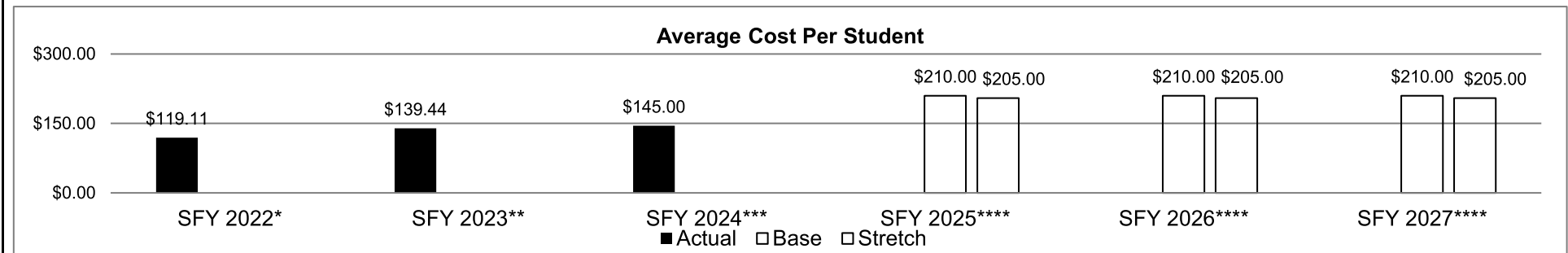
Program Name: Integrated Student Support Services (ISSS)

Program is found in the following core budget(s): Temporary Assistance

2c. Provide a measure(s) of the program's impact.



2d. Provide a measure(s) of the program's efficiency.



*SFY 2022 represents expended of \$535,739 serving 4,498 students.

**SFY 2023 represents expended of \$568,619 serving 4,078 students.

*** SFY 2024 represents expended of \$541,439 serving 3,736 students.

**** SFY 2025, 2026, and 2027 projections reflect funding of \$800,000.

PROGRAM DESCRIPTION

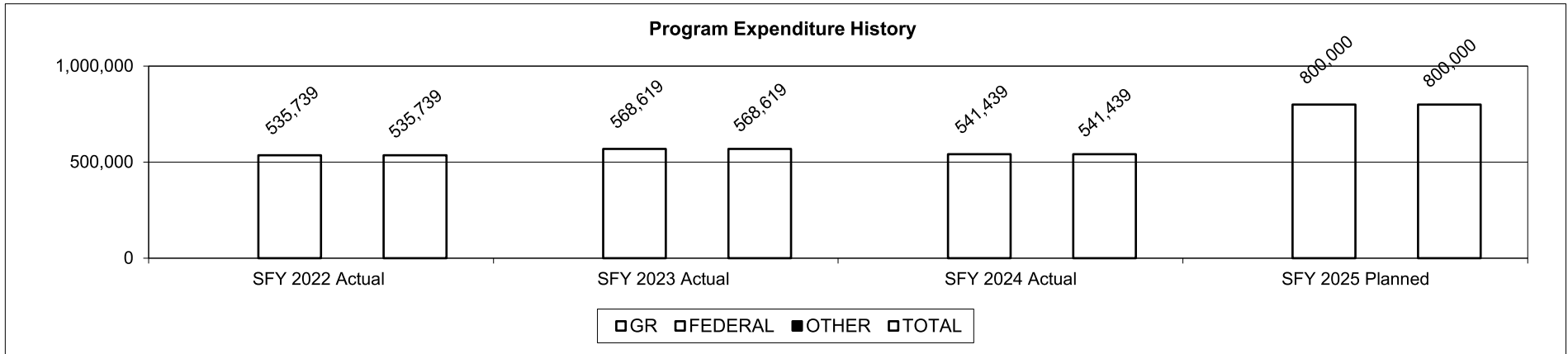
Department: Social Services

AB Section(s): 11.180

Program Name: Integrated Student Support Services (ISSS)

Program is found in the following core budget(s): Temporary Assistance

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



4. What are the sources of the "Other " funds?

N/A

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

State statute: Section 208.040, RSMo. Federal law: PL 104-193 and PRWORA of 1996.

6. Are there federal matching requirements? If yes, please explain.

Expenditures for the Temporary Assistance for Needy Families (TANF) are claimed based on program requirements. Expenditures of the TANF block grant are reimbursed at 100% FF, not to exceed the block grant amount. State Maintenance of Effort (MOE) is required to earn the full TANF block grant. Expenditures that meet MOE requirements are used to satisfy the amount required to earn the TANF block grant.

7. Is this a federally mandated program? If yes, please explain.

No.

PROGRAM DESCRIPTION

Department: Social Services

AB Section(s): 11.180

Program Name: Drew Lewis Foundation Poverty Prevention

Program is found in the following core budget(s): Temporary Assistance

1a. What strategic priority does this program address?

Economic independence for Missourians

1b. What does this program do?

Department of Social Services (DSS), Family Support Division (FSD) is collaborating with the Drew Lewis Foundation (DLF) Reaching Independence through Support and Education (RISE) Program. RISE provides support, skills, and resources that empower families to advance their social mobility. Empowering families to set goals and achieve them through small, realistic steps helps participants feel accomplished and self-sufficient. By delivering holistic services, individuals can identify strengths and focus on solution-based steps to help their families overcome the challenges that have kept them living in poverty. The program focuses on ten key areas to build stability and self-sufficiency in their lives which include: accountability, parent training, reliable transportation, affordable housing, quality childcare, budgeting/banking, financial planning, job training/education, resolving legal issues, and health and well-being.

2a. Provide an activity measure(s) for the program.

Number of Participants



*SFY 2022 Actual represents number of participants served based on funding of \$700,000.

**SFY 2023 Actual represents number of participants served based on funding of \$950,000.

***SFY 2024 projections reflect funding of \$1,000,000

****SFY 2025, 2026, and 2027 projections reflect funding of \$700,000.

2b. Provide a measure(s) of the program's quality.

Quality control within the programs is measured by tracking the self-sufficiency of members. The tracking will use a traditional Likert scale, which uses a rating system of one to five (one being the least amount of self-sufficiency, five being the highest amount of self-sufficiency). The areas of measurement are grouped into the following sixteen categories: Housing; Transportation; Employment; Educational/Academic Attainment; Income/Budget; Health Insurance; Physical Health; Mental Health/Substance Abuse; Psychosocial Environmental; Stressors; Parenting Skills; Quality Childcare; Legal Resolution; Food Security; Home Safety; and Community Involvement.

This measure was updated in FY 2024. Data to be reported in the FY 2027 Budget Request.

PROGRAM DESCRIPTION

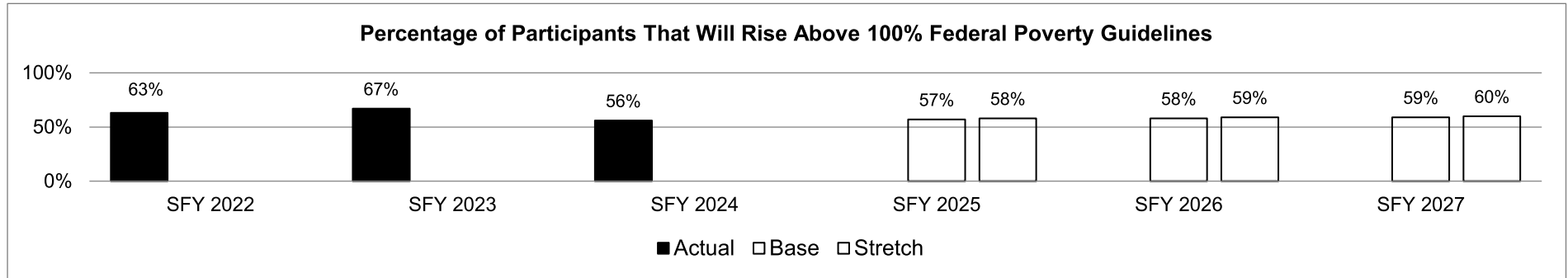
Department: Social Services

AB Section(s): 11.180

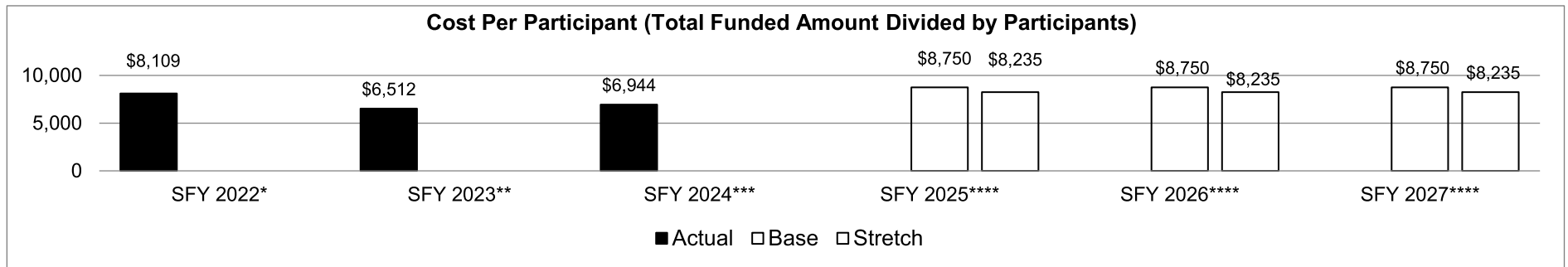
Program Name: Drew Lewis Foundation Poverty Prevention

Program is found in the following core budget(s): Temporary Assistance

2c. Provide a measure(s) of the program's impact.



2d. Provide a measure(s) of the program's efficiency.



*SFY 2022 represents expended of \$648,711 serving 80 participants.

**SFY 2023 represents expended of \$800,966 serving 123 participants.

***SFY 2024 represents expended of \$999,550 serving 144 participants.

****SFY 2025, 2026, and 2027 projections reflect funding of \$700,000.

PROGRAM DESCRIPTION

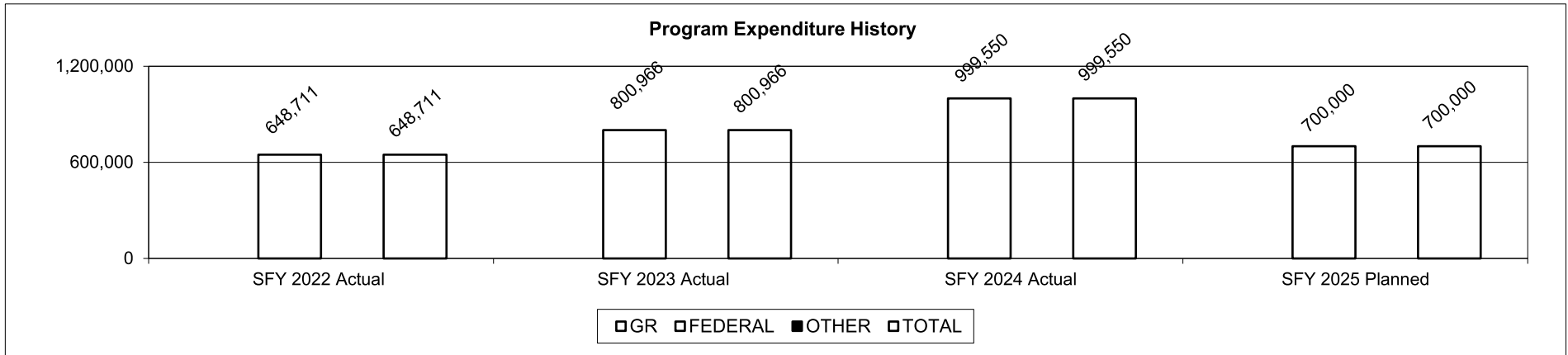
Department: Social Services

AB Section(s): 11.180

Program Name: Drew Lewis Foundation Poverty Prevention

Program is found in the following core budget(s): Temporary Assistance

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



4. What are the sources of the "Other " funds?

N/A

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

State statute: Section 208.040, RSMo. Federal law: PL 104-193 and PRWORA of 1996.

6. Are there federal matching requirements? If yes, please explain.

Expenditures for the Temporary Assistance for Needy Families (TANF) are claimed based on program requirements. Expenditures of the TANF block grant are reimbursed at 100% FF, not to exceed the block grant amount. State Maintenance of Effort (MOE) is required to earn the full TANF block grant. Expenditures that meet MOE requirements are used to satisfy the amount required to earn the TANF block grant.

7. Is this a federally mandated program? If yes, please explain.

No.

PROGRAM DESCRIPTION

Department: Social Services

AB Section(s): 11.180

Program Name: Cash Assistance

Program is found in the following core budget(s): Temporary Assistance

1a. What strategic priority does this program address?

Move families to economic independence

1b. What does this program do?

The Department of Social Services (DSS), Family Support Division (FSD) is providing cash benefits to meet basic needs and a variety of employment opportunities to help low-income Missouri families overcome barriers to self-sufficiency with the assistance of a cash benefit, employment opportunities, and other program resources. FSD determines eligibility for and administers the Temporary Assistance (TA) program providing cash assistance to families based on income and family size for a period not to exceed a lifetime total of 45 months with some exceptions. Prior to being approved for benefits, the applicant must sign a personal responsibility plan, complete an orientation to benefits and requirements, and register on jobs.mo.gov. The state does not extend TA past 45 months unless there is a documented hardship (domestic violence, substance abuse treatment, mental health, or family crisis). Parents/caretakers are exempt from the lifetime limit if they are age 60 and over, or permanently disabled.

Applicants who attest to using a controlled substance and refuse treatment or applicants who refuse to complete an attestation stating they do not use controlled substances are not authorized to receive benefits on themselves. However, their child(ren) in the household can receive benefits. In addition, applicants who have a prior felony drug conviction cannot receive benefits for themselves. TA recipients cannot access cash benefits at ATMs in unauthorized locations including liquor stores, gaming establishments, and establishments that provide adult entertainment.

TA recipients are referred to Missouri Work Assistance (MWA) providers for employment and training services, unless they meet a federally defined reason they do not have to participate. The parents/caretakers must comply with the minimum required work participation hours per week. Failure to comply with MWA will result in a 50% reduction in benefits after 10 weeks, and the family no longer receiving benefits after 16 weeks. To receive benefits again following termination, the TA participant has to participate in work activities for the required hours for two consecutive weeks and provide the requested documentation or provide documentation indicating they meet a federally defined reason they do not have to participate in work activities.

TA recipients who earn wages or additional wages after becoming eligible and receiving TA, while on benefits, will have a portion of their income disregarded. TA recipients no longer receiving TA due to increased wages earned from employment will receive a six (6) month transitional benefit of \$50. The disregarded earnings and transitional benefits are intended to help recipients stabilize household incomes.

PROGRAM DESCRIPTION

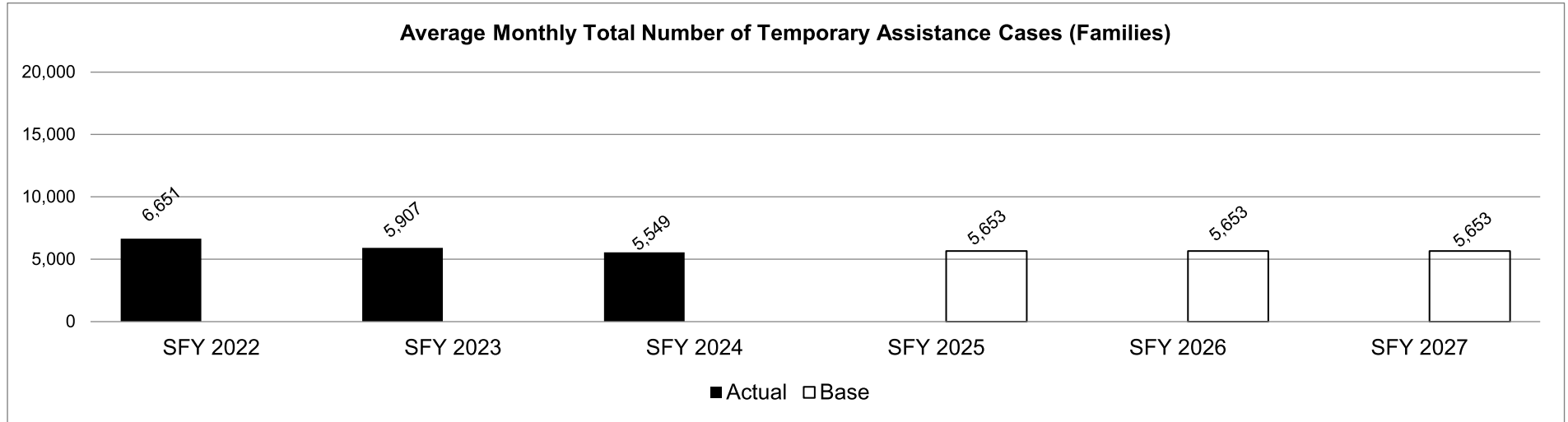
Department: Social Services

AB Section(s): 11.180

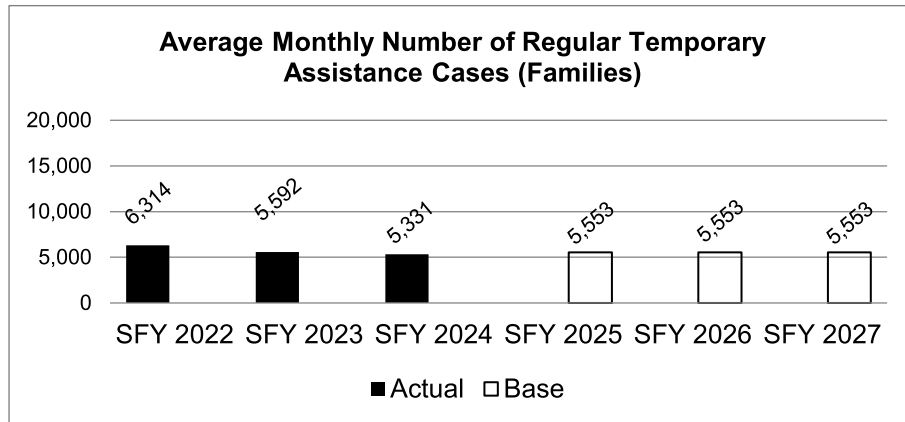
Program Name: Cash Assistance

Program is found in the following core budget(s): Temporary Assistance

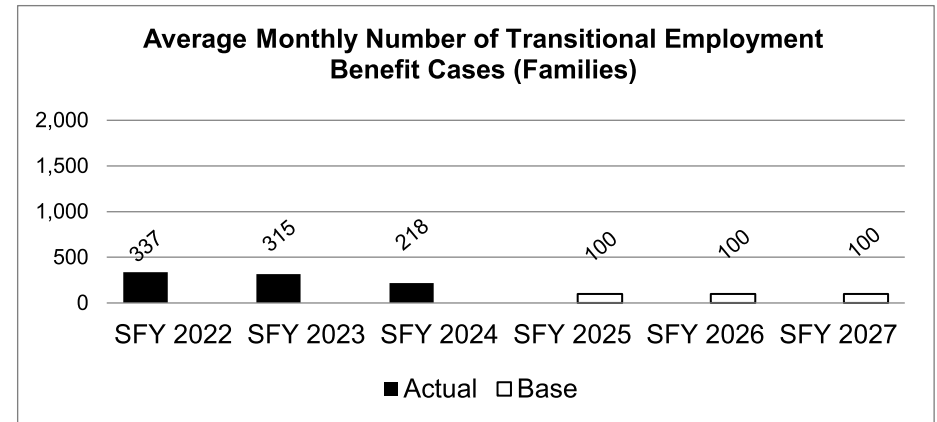
2a. Provide an activity measure(s) for the program.



Projections are based on current caseload numbers.



Projections are based on current caseload numbers.



Projections are based on current caseload numbers.

PROGRAM DESCRIPTION

Department: Social Services

AB Section(s): 11.180

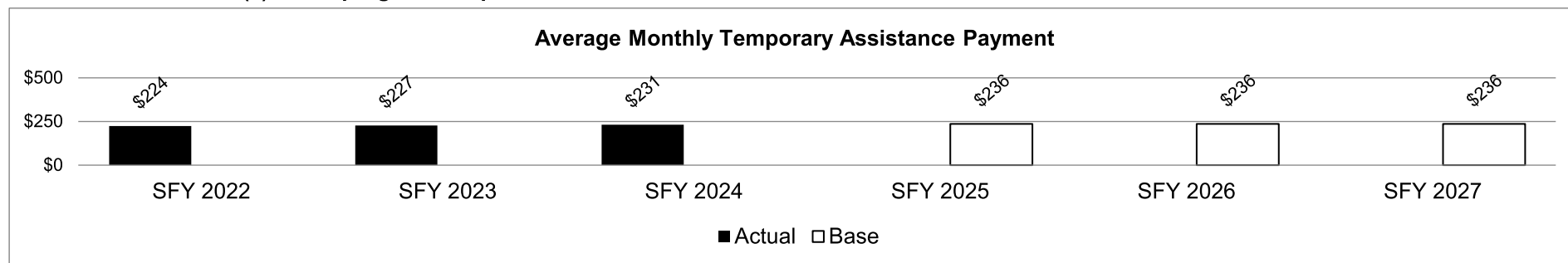
Program Name: Cash Assistance

Program is found in the following core budget(s): Temporary Assistance

2b. Provide a measure(s) of the program's quality.

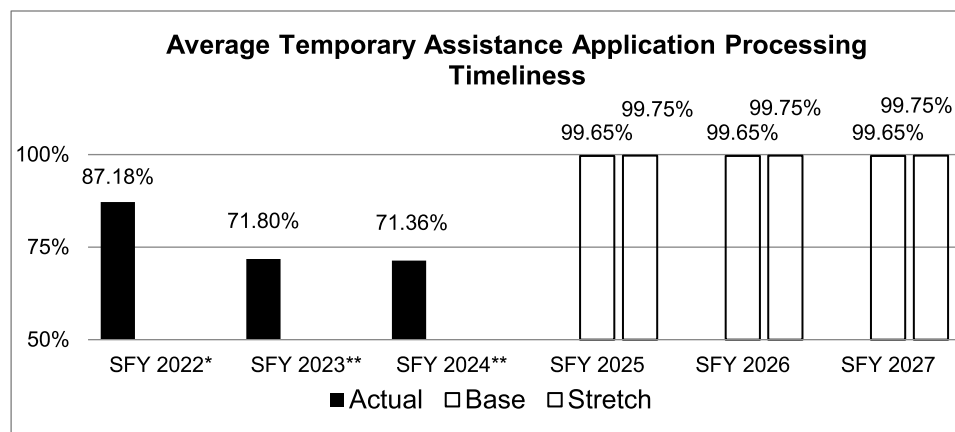
Refer to 2b of the MWA program description HB Section 11.230, as TA-Cash Assistance recipients are referred to MWA unless exempt.

2c. Provide a measure(s) of the program's impact.



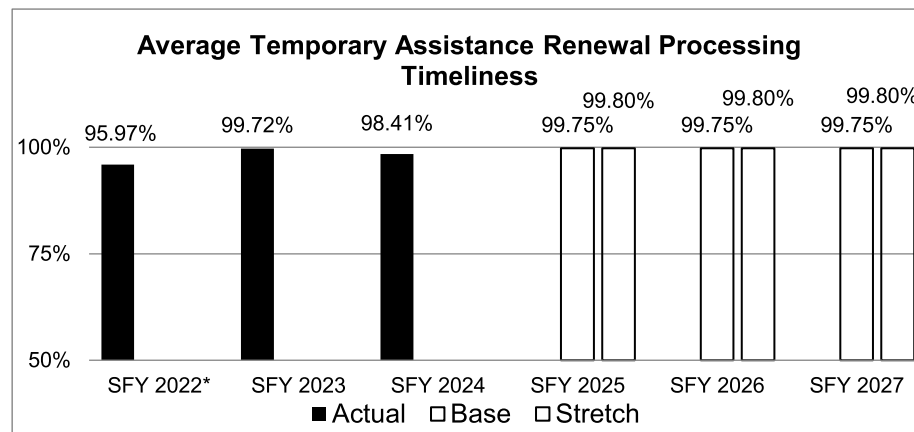
Projections are based on current monthly payment.

2d. Provide a measure(s) of the program's efficiency.



*SFY 2022 decline is a result of a transition from a short form application, which required an interview, to a long form now available online as of July 25, 2022.

**SFY 2023 and 2024 data reflects a decrease that resulted from the implementation of Business Process Reengineering that is not expected to continue.



*SFY 2022 decline is a result of a transition from a short form application, which required an interview, to a long form now available online as of July 25, 2022.

PROGRAM DESCRIPTION

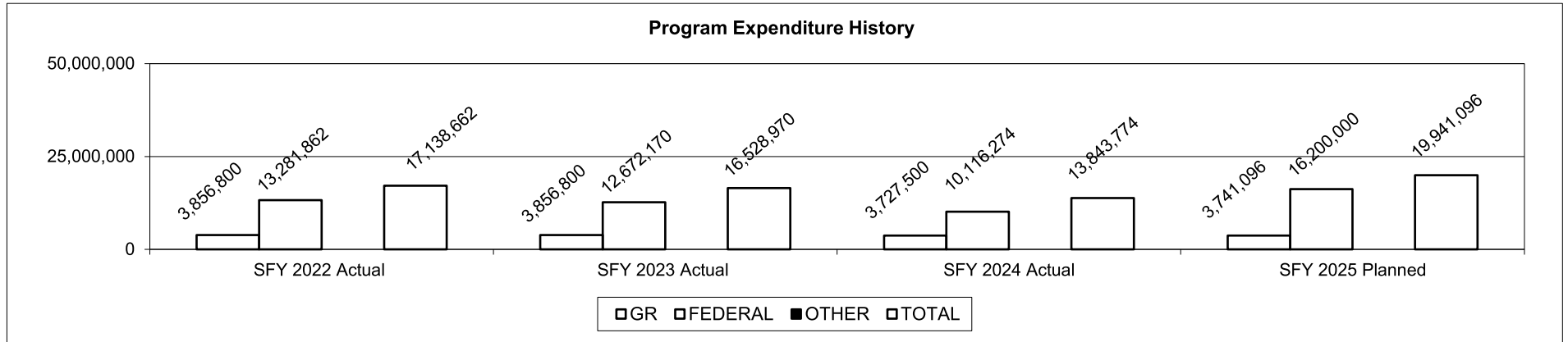
Department: Social Services

AB Section(s): 11.180

Program Name: Cash Assistance

Program is found in the following core budget(s): Temporary Assistance

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



SFY 2025 Planned expenditures are net of reverted.

4. What are the sources of the "Other " funds?

N/A

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

State statute: Section 208.040, RSMo. Federal law: PL 104-193 and PRWORA of 1996.

6. Are there federal matching requirements? If yes, please explain.

Expenditures for the Temporary Assistance for Needy Families (TANF) are claimed based on program requirements. Expenditures of the TANF block grant are reimbursed at 100% FF, not to exceed the block grant amount. State Maintenance of Effort (MOE) is required to earn the full TANF block grant. Expenditures that meet MOE requirements are used to satisfy the amount required to earn the TANF block grant.

7. Is this a federally mandated program? If yes, please explain.

No.

PROGRAM DESCRIPTION

Department: Social Services

AB Section(s): 11.180

Program Name: Hope Missions

Program is found in the following core budget(s): Temporary Assistance

1a. What strategic priority does this program address?

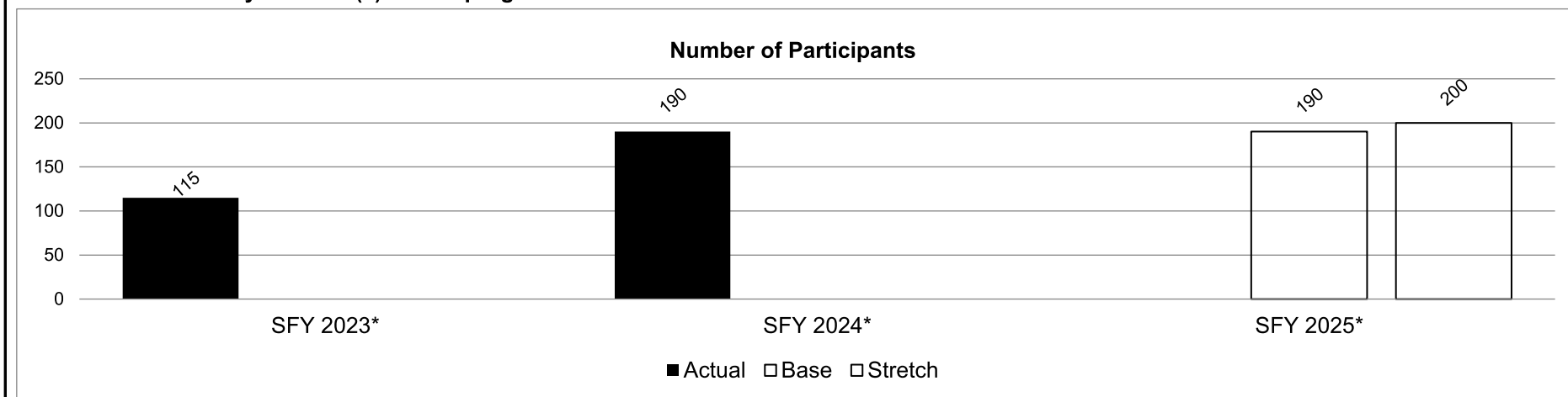
Build and engage community resources to support families in need

1b. What does this program do?

The Department of Social Services (DSS) has partnered with Area Resources for Community and Human Services (ARCHS) to provide funding to Housing Options Provided for the Elderly (HOPE) to help older adults live with dignity and independence in housing. Components of the program include:

- Case Management: Assist clients with navigating various problems and crises, such as caregiver stress, landlord/tenant relations, financial management, and family conflicts
- Re-location Assistance: Provide older adults with one-time moving assistance to overcome barriers to moving to affordable, subsidized senior apartments; Financial assistance may consist of first month's rent and security deposit.
- Assessments: Comprehensive assessments including healthcare, depression, abuse & neglect, financial, income, social services programs, etc.
- Reverse Mortgage Counseling: Providing information on Reverse Mortgage Loans which will assist program clients in planning ahead for retirement by setting up a line of credit that would be available in the future
- Outreach: Program promotion through various media sources throughout the St. Louis Community

2a. Provide an activity measure(s) for the program.



*This program was funded as a one-time appropriation in SFY 2023, SFY 2024 and SFY 2025.

This was a new program in SFY 2023; therefore, there is no data to report prior to SFY 2023.

PROGRAM DESCRIPTION

Department: Social Services

AB Section(s): 11.180

Program Name: Hope Missions

Program is found in the following core budget(s): Temporary Assistance

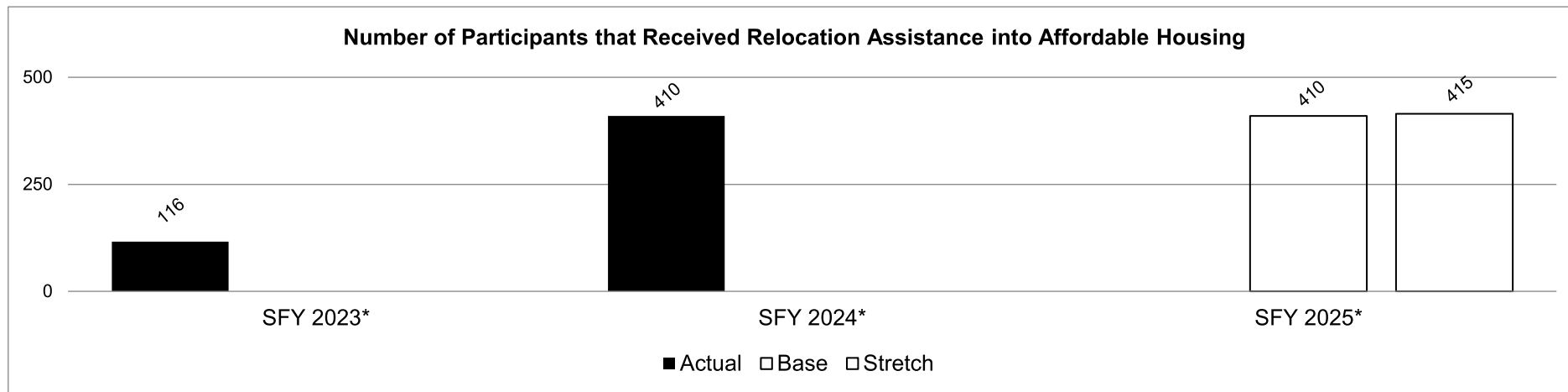
2b. Provide a measure(s) of the program's quality.

Quality control within the programs is measured by a customer satisfaction survey, designed by the state agency and the programs administrator. The survey will be conducted on a quarterly basis. The questions are designed to determine:

- Overall satisfaction with the services provided
- The degree to which the participant has received the services requested/needed
- Whether such services have made a difference in their economic status
- Whether the services provided helped to overcome identified obstacles

In SFY 2024, the surveys completed reflected an overall satisfaction rate of 95%. In SFY 2025, it is projected that an overall satisfaction rate of 96% can be achieved.

2c. Provide a measure(s) of the program's impact.



*This program was funded as a one-time appropriation in SFY 2023, SFY 2024 and SFY 2025.

Note: The number of participants reported could represent the same participant more than one time since a participant can relocate multiple times.

This was a new program in SFY 2023; therefore, there is no data to report prior to SFY 2023.

PROGRAM DESCRIPTION

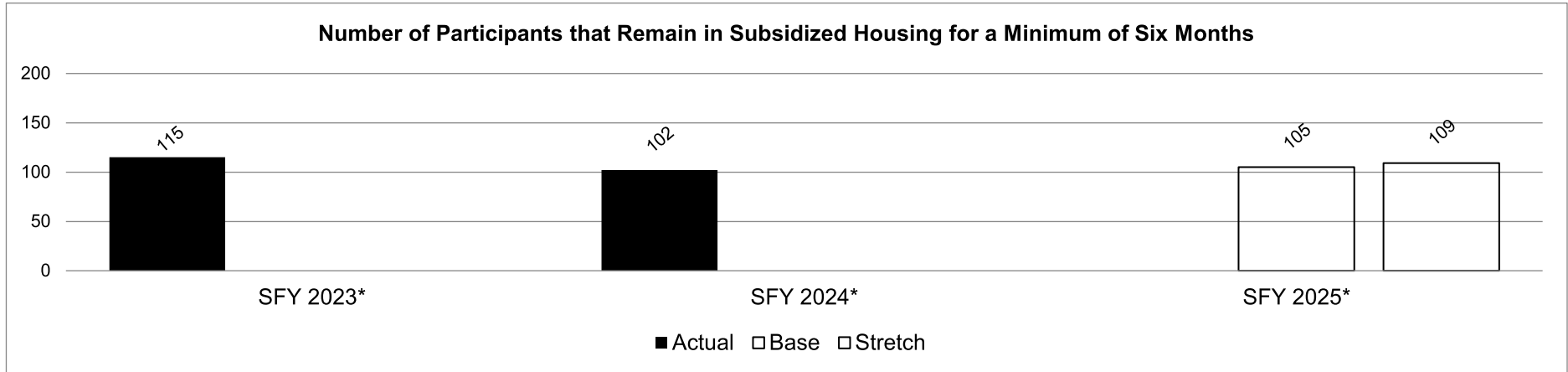
Department: Social Services

AB Section(s): 11.180

Program Name: Hope Missions

Program is found in the following core budget(s): Temporary Assistance

2d. Provide a measure(s) of the program's efficiency.



*This program was funded as a one-time appropriation in SFY 2023, SFY 2024 and SFY 2025.

This is a new program in SFY 2023; therefore, there is no data to report prior to SFY 2023.

PROGRAM DESCRIPTION

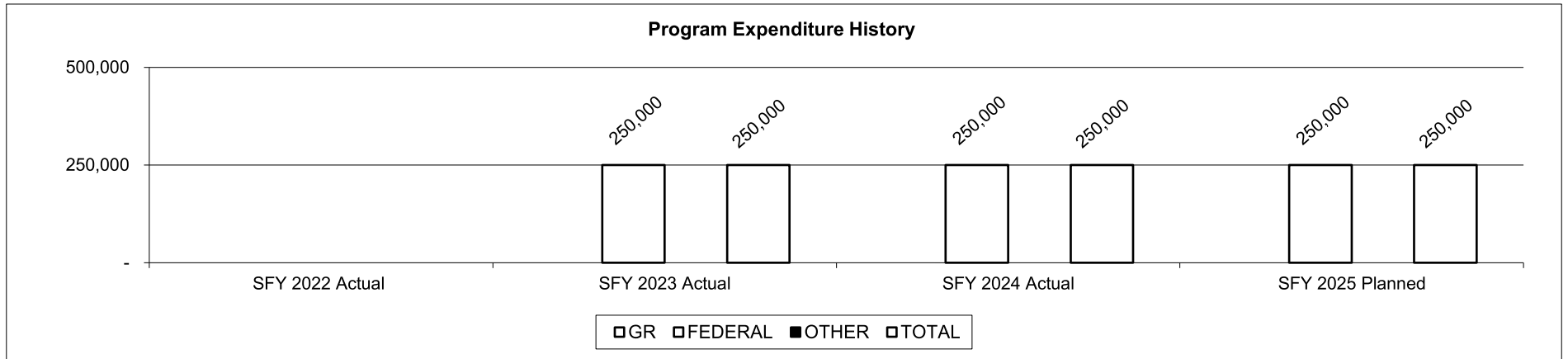
Department: Social Services

AB Section(s): 11.180

Program Name: Hope Missions

Program is found in the following core budget(s): Temporary Assistance

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (*Note: Amounts do not include fringe benefit costs.*)



4. What are the sources of the "Other " funds?

N/A

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

HB 11.160 (DSS Appropriations Bill)

6. Are there federal matching requirements? If yes, please explain.

No.

7. Is this a federally mandated program? If yes, please explain.

No.

PROGRAM DESCRIPTION

Department: Social Services

AB Section(s): 11.180

Program Name: Morningstar Life Center

Program is found in the following core budget(s): Temporary Assistance

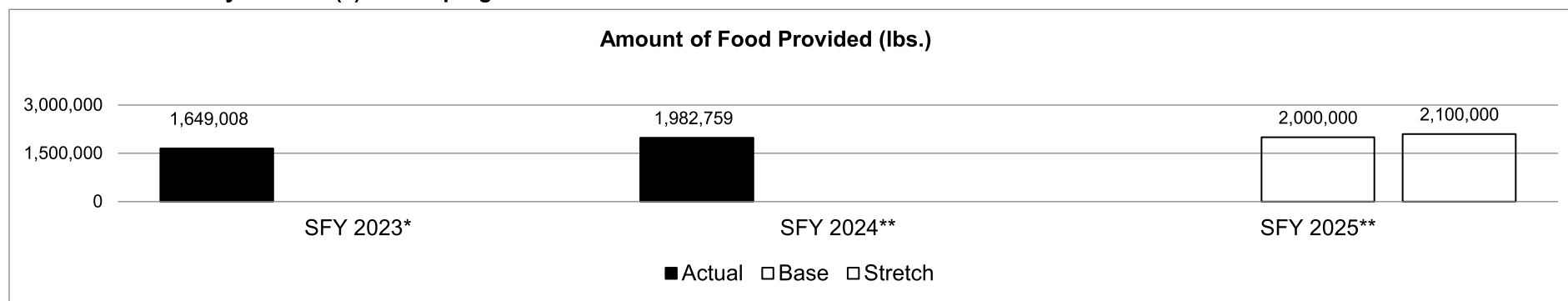
1a. What strategic priority does this program address?

Build and engage community resources to support families in need

1b. What does this program do?

Department of Social Services (DSS), Family Support Division (FSD) is partnering with Greater Kansas City LINC to provide funding for the Morningstar Baptist Church in Kansas City to expand programs, partnerships and services to youth and families through the Morningstar Youth & Family Life Center. The Life Center serves people within the community with a wide range of services which include math, science and computer tutoring; job skills training; food and clothing programs; counseling; and sports programs. The program provides food distribution as well as the targeted distribution of other items necessary including, but not limited to: toiletries, household cleaning supplies, and other essential living items determined by the need presented by each family.

2a. Provide an activity measure(s) for the program.



This was a new program in SFY 2023; therefore, there is no data to report prior to SFY 2023.

*SFY 2023 actual data reflects funding of \$100,000 one-time.

**SFY 2024 actual data and SFY 2025 projections reflects funding of \$500,000 one-time.

2b. Provide a measure(s) of the program's quality.

Quality control within the programs is measured by a customer satisfaction survey, designed by the state agency and the programs administrator. The survey will be conducted on a quarterly basis. The questions are designed to determine:

- Overall satisfaction with the services provided
- The degree to which the participant has received the services requested/needed
- Whether the services provided helped to overcome identified obstacles

Survey results will be available in the SFY 2027 Budget Request.

PROGRAM DESCRIPTION

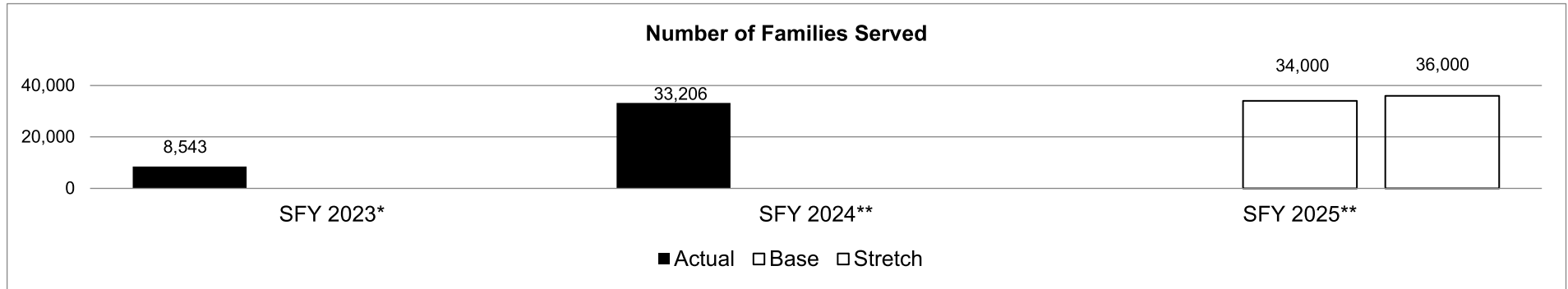
Department: Social Services

AB Section(s): 11.180

Program Name: Morningstar Life Center

Program is found in the following core budget(s): Temporary Assistance

2c. Provide a measure(s) of the program's impact.

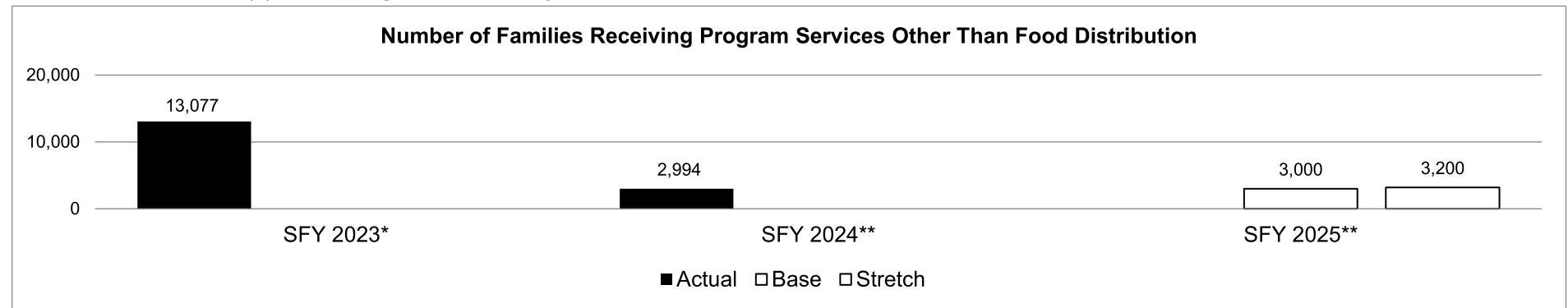


This was a new program in SFY 2023; therefore, there is no data to report prior to SFY 2023.

*SFY 2023 actual data reflects funding of \$100,000 one-time

**SFY 2024 actual data and SFY 2025 projections reflects funding of \$500,000 one-time.

2d. Provide a measure(s) of the program's efficiency.



*SFY 2023 actual data reflects funding of \$100,000 one-time.

**SFY 2024 actual data and SFY 2025 projections reflects funding of \$500,000 one-time. In SFY 2024, there was an emphasis on food distribution that will continue into SFY 2025.

Note: The number of families reported could represent the same family more than one time since a family can receive multiple services.

This was a new program in SFY 2023; therefore, there is no data to report prior to SFY 2023.

PROGRAM DESCRIPTION

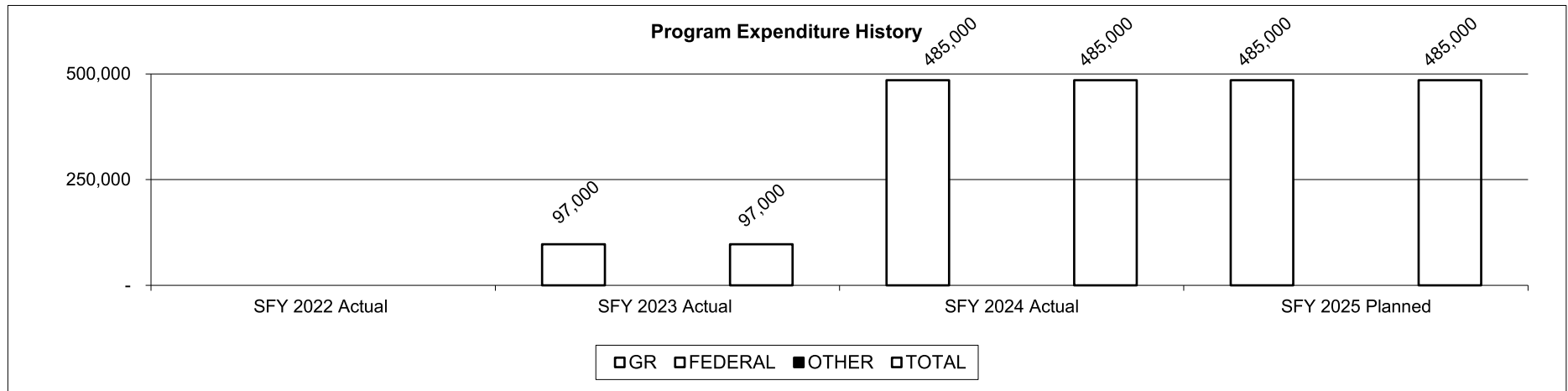
Department: Social Services

AB Section(s): 11.180

Program Name: Morningstar Life Center

Program is found in the following core budget(s): Temporary Assistance

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



SFY 2025 Planned expenditures are net of reverted.

4. What are the sources of the "Other " funds?

N/A

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

HB 11.160 (DSS Appropriations Bill)

6. Are there federal matching requirements? If yes, please explain.

No.

7. Is this a federally mandated program? If yes, please explain.

No.

PROGRAM DESCRIPTION	
Department: <u>Social Services</u>	AB Section(s): <u>11.180</u>
Program Name: <u>Riverview West Florissant</u>	
Program is found in the following core budget(s): <u>Temporary Assistance</u>	
<p>1a. What strategic priority does this program address?</p> <p>Build and engage community resources to support families in need</p> <p>1b. What does this program do?</p> <p>This program provides opportunities to achieve economic independence for Missourians to empower them to live safe, healthy and productive lives by providing students and families with the tools to gain increased household income, social capital, and community engagement.</p> <p>Riverview West Florissant Community Development Corporation undertakes community development activities that include housing, neighborhood improvement and economic development in neighborhoods and communities to support work involving middle and high school-age youth, young adults and parents. Youth development activities focus on positive lifestyle behaviors in youth - working individually with youth on social skills and competencies, conflict resolution, life skills and/or higher academic expectations; and parenting or peer programs that focus on problem-solving skills, building self-esteem, promoting healthy relationships, and/or reducing risky behaviors such as teen pregnancy and substance use.</p> <p>2a. Provide an activity measure(s) for the program.</p> <p>Number of Participants</p> <p>This program was funded as a one-time appropriation in FY 2023 and FY 2025.</p> <p>2b. Provide a measure(s) of the program's quality.</p> <p>Quality control within the programs is measured by a customer satisfaction survey, designed by the state agency and the programs administrator. The survey will be conducted on a quarterly basis. The questions are designed to determine:</p> <ul style="list-style-type: none"> • Overall satisfaction with the services provided • The degree to which the participant has received the services requested/needed • Whether such services have made a difference in their economic status • Whether the services provided helped to overcome identified obstacles <p>This program was funded as a one-time appropriation in FY 2023 and FY 2025.</p> <p>2c. Provide a measure(s) of the program's impact.</p> <p>Percentage of Participants That Will Increase Their Grade Point Average</p> <p>This program was funded as a one-time appropriation in FY 2023 and FY 2025.</p> <p>2d. Provide a measure(s) of the program's efficiency.</p> <p>Number of Participants That Will Complete the Program</p> <p>This program was funded as a one-time appropriation in FY 2023 and FY 2025.</p>	

PROGRAM DESCRIPTION

Department: Social Services

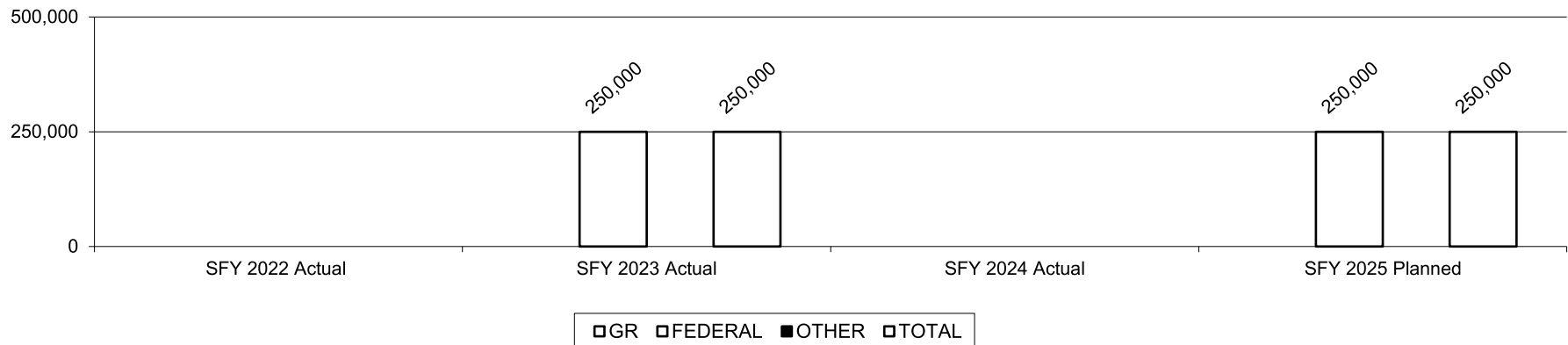
AB Section(s): 11.180

Program Name: Riverview West Florissant

Program is found in the following core budget(s): Temporary Assistance

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)

Program Expenditure History



4. What are the sources of the "Other " funds?

N/A

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

State statute: Section 208.040, RSMo. Federal law: PL 104-193 and PRWORA of 1996.

6. Are there federal matching requirements? If yes, please explain.

Expenditures for the Temporary Assistance for Needy Families (TANF) are claimed based on program requirements. Expenditures of the TANF block grant are reimbursed at 100% FF, not to exceed the block grant amount. State Maintenance of Effort (MOE) is required to earn the full TANF block grant. Expenditures that meet MOE requirements are used to satisfy the amount required to earn the TANF block grant.

7. Is this a federally mandated program? If yes, please explain.

No.

PROGRAM DESCRIPTION	
Department: <u>Social Services</u>	AB Section(s): <u>11.180</u>
Program Name: <u>Mattie Rhodes</u>	
Program is found in the following core budget(s): <u>Temporary Assistance</u>	
1a. What strategic priority does this program address? Build and engage community resources to support families in need.	
1b. What does this program do? The Department of Social Services(DSS) Family Support Division (FSD) provides funding to the Mattie Rhodes Center for a new project that uses a holistic approach to individual and family well-being through social services, behavioral health counseling and the arts. This is a community development program dedicated to building a stronger city by working toward creating a community for individuals and families to be healthy, safe and able to thrive through embracing inclusion, cultivating growth and inspiring hope.	
(Sections 2a-2d omitted) Performance measures are not included as this program is a pass-through program.	

PROGRAM DESCRIPTION

Department: Social Services

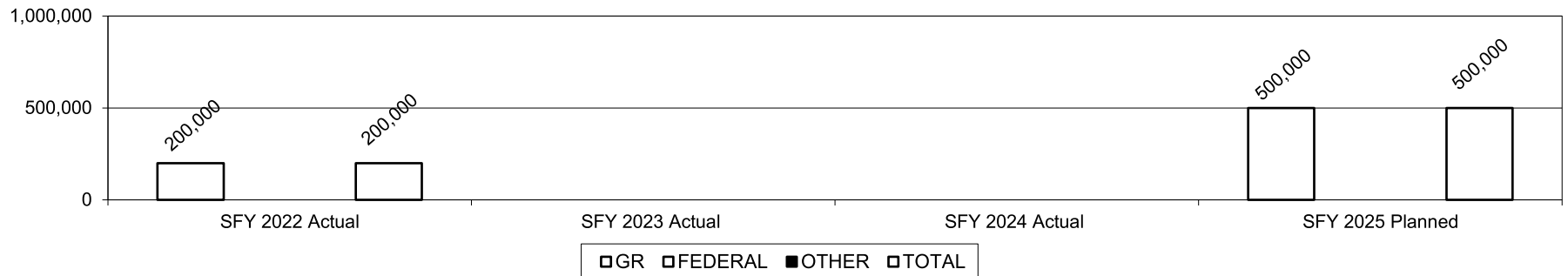
AB Section(s): 11.180

Program Name: Mattie Rhodes

Program is found in the following core budget(s): Temporary Assistance

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)

Program Expenditure History



4. What are the sources of the "Other " funds?

N/A

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

House Bill 2011 Section 11.160 (DSS Appropriations Bill)

6. Are there federal matching requirements? If yes, please explain.

No.

7. Is this a federally mandated program? If yes, please explain.

No.

PROGRAM DESCRIPTION

Department: Social Services

AB Section(s): 11.180

Program Name: Better Family Life

Program is found in the following core budget(s): Temporary Assistance

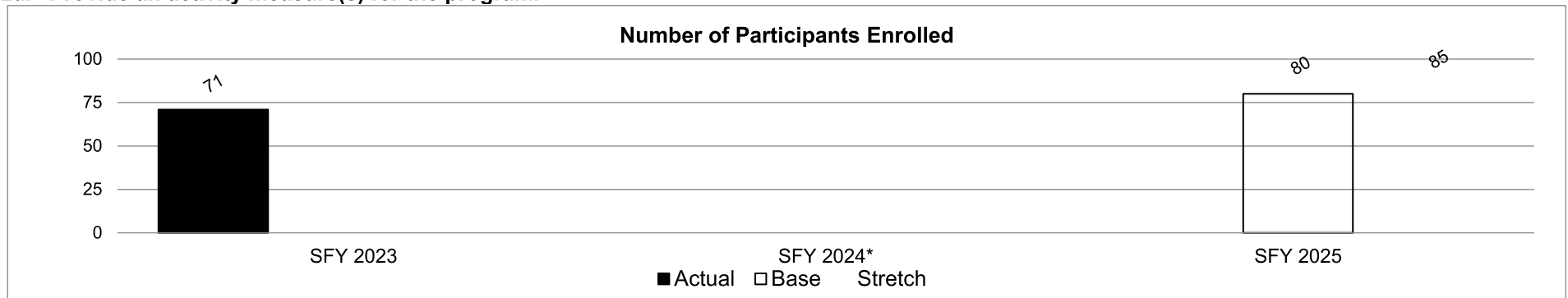
1a. What strategic priority does this program address?

Build and engage community resources to support families in need.

1b. What does this program do?

The Department of Social Services (DSS) provides funding for Better Family Life, through the Area Resources for Community & Human Services (ARCHS). This program seeks to provide exposure in performing arts, creative development, film/ media industry and customer service fields. Training will help provide relevant experience in these fields or other potential entry level positions.

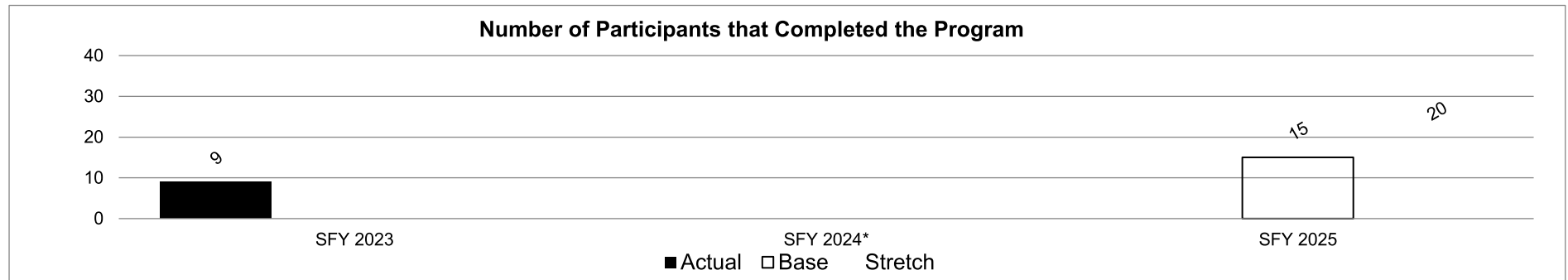
2a. Provide an activity measure(s) for the program.



*Program was not funded in SFY24.

This program was funded as a one-time appropriation in SFY 2023 and SFY 2025.

2b. Provide a measure(s) of the program's quality.



*Program was not funded in SFY24.

This program was funded as a one-time appropriation in SFY 2023 and SFY 2025.

PROGRAM DESCRIPTION

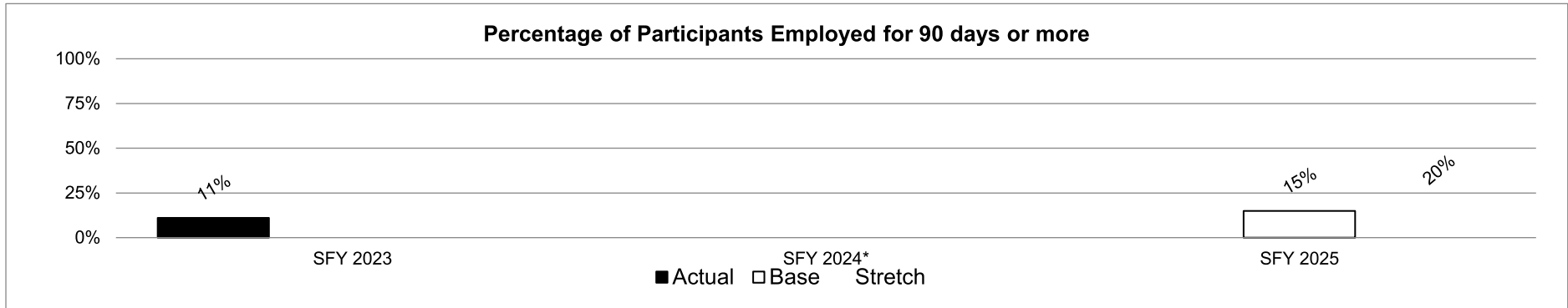
Department: Social Services

AB Section(s): 11.180

Program Name: Better Family Life

Program is found in the following core budget(s): Temporary Assistance

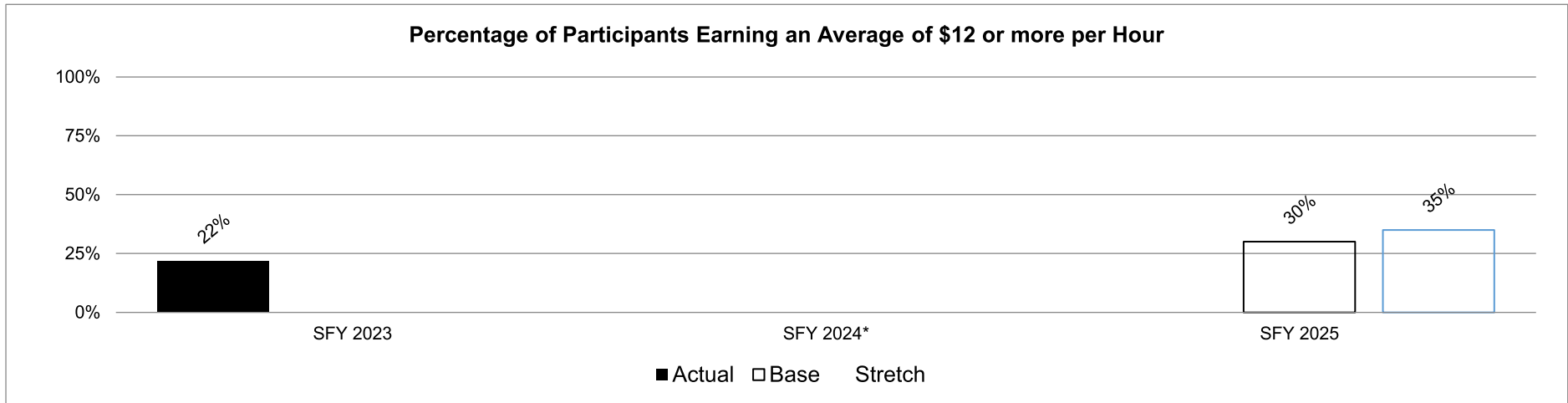
2c. Provide a measure(s) of the program's impact.



*Program was not funded in SFY24.

This program was funded as a one-time appropriation in SFY 2023 and SFY 2025.

2d. Provide a measure(s) of the program's efficiency.



*Program was not funded in SFY24.

This program was funded as a one-time appropriation in SFY 2023 and SFY 2025.

PROGRAM DESCRIPTION

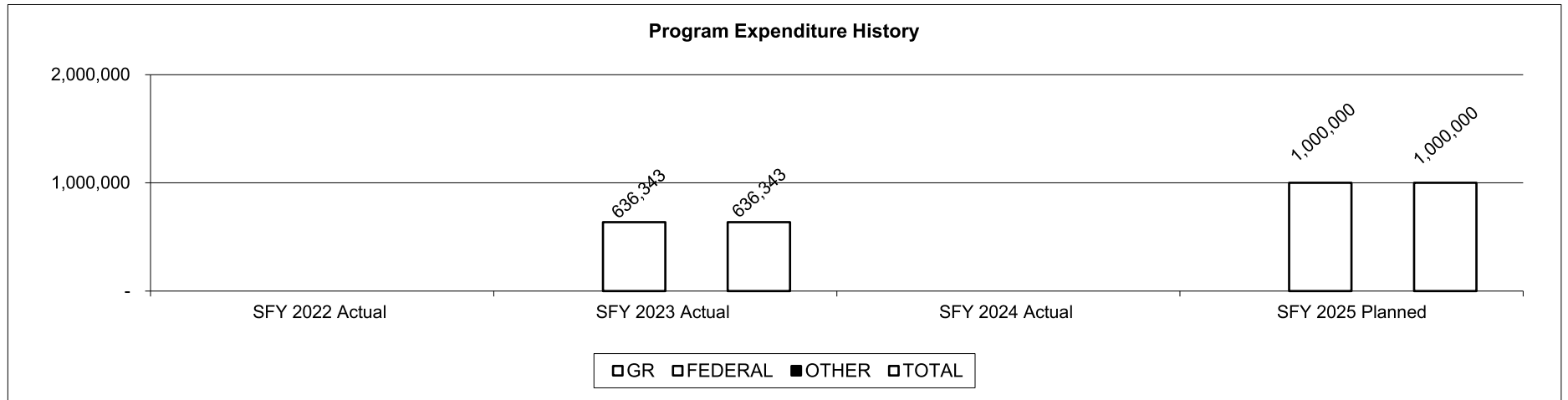
Department: Social Services

AB Section(s): 11.180

Program Name: Better Family Life

Program is found in the following core budget(s): Temporary Assistance

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



4. What are the sources of the "Other " funds?

N/A

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

State statute: Section 208.040, RSMo. Federal law: PL 104-193 and PRWORA of 1996.

6. Are there federal matching requirements? If yes, please explain.

Expenditures for the Temporary Assistance for Needy Families (TANF) are claimed based on program requirements. Expenditures of the TANF block grant are reimbursed at 100% FF, not to exceed the block grant amount. State Maintenance of Effort (MOE) is required to earn the full TANF block grant. Expenditures that meet MOE requirements are used to satisfy the amount required to earn the TANF block grant.

7. Is this a federally mandated program? If yes, please explain.

No.

PROGRAM DESCRIPTION

Department: Social Services

AB Section(s): 11.180

Program Name: Annie Malone

Program is found in the following core budget(s): Temporary Assistance

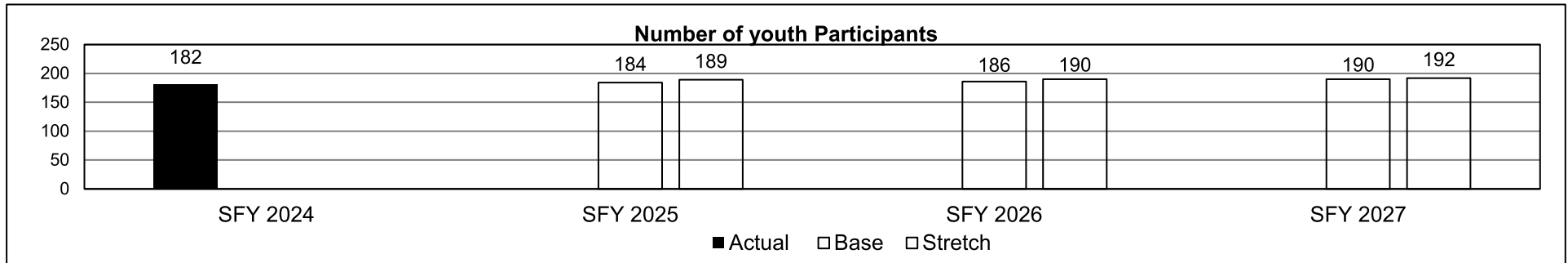
1a. What strategic priority does this program address?

Safety & well-being for children and youth

1b. What does this program do?

Department of Social Services (DSS), Family Support Division (FSD) is collaborating and engaging in an expanded public-private partnership with Annie Malone Children & Family Services to implement Annie Malone's Economic Mobility Programming. The program provides support, skills, education, training, and resources that children and families need to advance their social mobility, enhance behavioral health, improve family stability, and sustain viable employment.

2a. Provide an activity measure(s) for the program.



Program began in SFY 2024.

PROGRAM DESCRIPTION

Department: Social Services

AB Section(s): 11.180

Program Name: Annie Malone

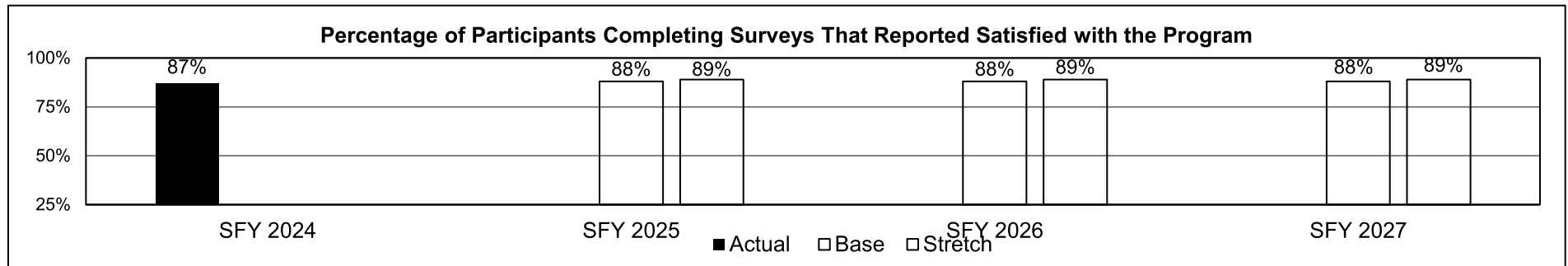
Program is found in the following core budget(s): Temporary Assistance

2b. Provide a measure(s) of the program's quality.

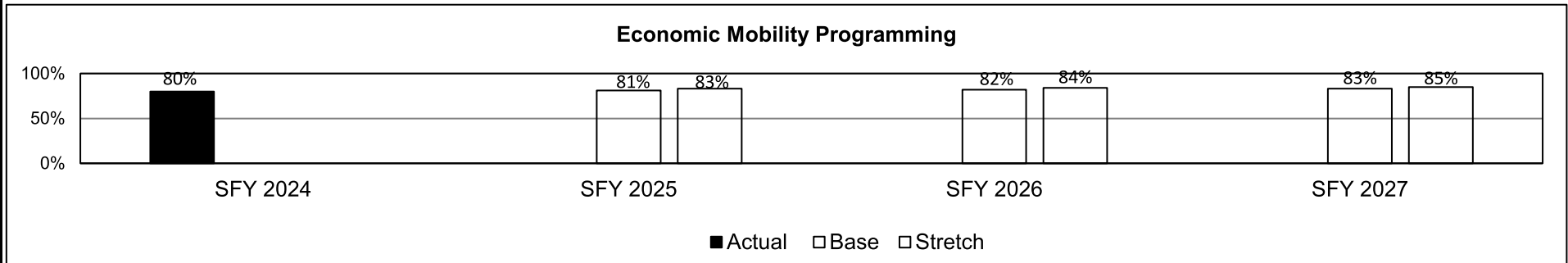
Quality control within the programs is measured by a customer satisfaction survey. The already developed and approved Council on Accreditation (COA) logic model and survey will be used, which is based on quantitative and qualitative measures given quarterly.

The survey will be conducted on a quarterly basis. The questions are designed to determine:

- Overall satisfaction with the services provided.
- The degree to which the participant has received the services requested/needed.
- Whether such services have made a difference in their economic status.



2c. Provide a measure(s) of the program's impact.



Economic Mobility Programming: 80% of clients either obtained gainful employment, increased pay rate, increased opportunity for higher education, or increased social responsibility which leads to reduced rates of incarceration, recidivism, and reliance on public assistance.

PROGRAM DESCRIPTION

Department: Social Services

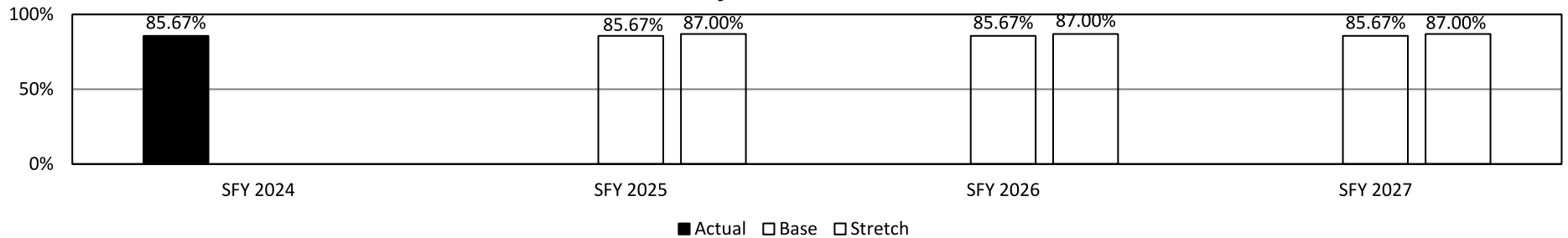
AB Section(s): 11.180

Program Name: Annie Malone

Program is found in the following core budget(s): Temporary Assistance

2d. Provide a measure(s) of the program's efficiency.

Analysis of Efficiencies



The analysis of efficiency is conducted through eight (8) specific measurable goals due to the variety of supported services this programming will offer to effectively support the diverse needs of the participants:

(1) obtain gainful employment, (2) increased pay rate, (3) increased opportunity for higher education, (4) reduced substance use in efforts to obtain viable employment, (5) continued substance abstinence in the continuation of viable employment, (6) as a result of therapy participation, increased level of functioning as evidenced by an increased score of at least 2 points on any one category of the DLA – 20 (Daily Living Activities), (7) increased acts of community service, (8) reduction in further judicial intervention while participating in program.

PROGRAM DESCRIPTION

Department: Social Services

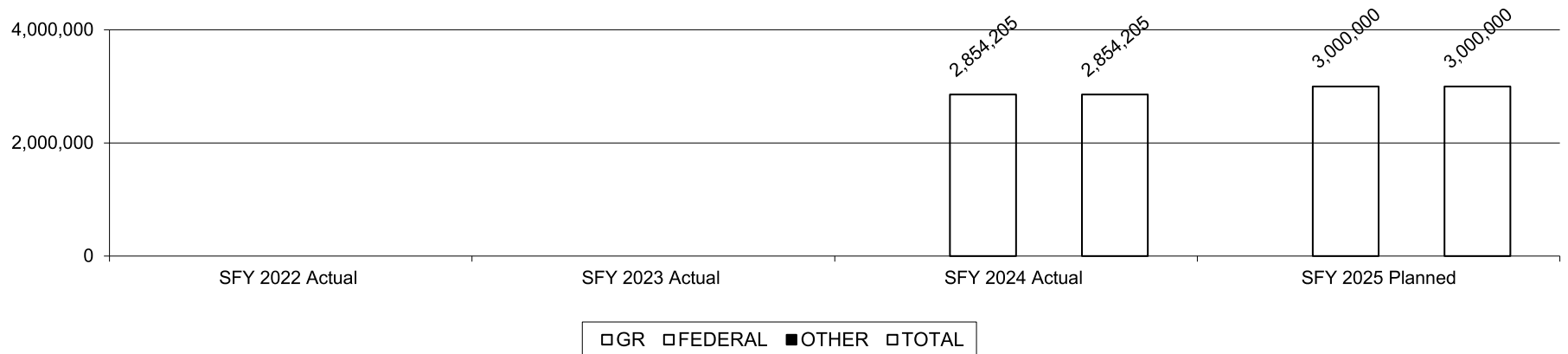
AB Section(s): 11.180

Program Name: Annie Malone

Program is found in the following core budget(s): Temporary Assistance

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)

Program Expenditure History



4. What are the sources of the "Other " funds?

N/A

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

State statute: Section 208.040, RSMO. Federal law : PL 104-193 and PRWORA of 1996.

6. Are there federal matching requirements? If yes, please explain.

Expenditures for the Temporary Assistance for Needy Families (TANF) are claimed based on program requirements. Expenditures of the TANF block grant are reimbursed at 100% FF, not to exceed the block grant amount. State Maintenance of Effort (MOE) is required to earn the full TANF block grant. Expenditures that meet MOE requirements are used to satisfy the amount required to earn the TANF block grant.

7. Is this a federally mandated program? If yes, please explain.

No.

PROGRAM DESCRIPTION

Department: Social Services

HB Section(s): 11.161

Program Name: The Village

Program is found in the following core budget(s): The Village

1a. What strategic priority does this program address?

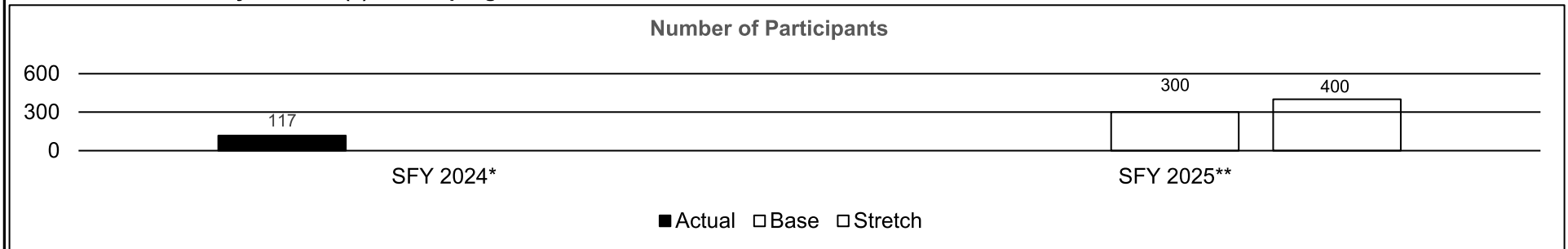
Safety and well-being for children and youth

1b. What does this program do?

The DSS is partnering with The Village to support and serve young men, ages 8 to 18 years old, across the greater St. Louis metropolitan area with mentoring, family counseling, and tutoring services. The Village Mentoring Program cultivates trust among young males throughout various generations and provides participants with a rounded curriculum designed to engage every aspect of the young man's life that begins inside the education system and beyond.

The Village provides the foundation that will lead boys to evolve into prosperous adult men who support their families, contribute positively to their community; connect with their own spiritual self; and give from a place of merit. The program's vision is to influence the minds of underserved young black males to become better men, thereby experiencing joy and taking pride in their labor. The program's mission is to extend an honest hand to the next generation by connecting youth with enlightened adults who will provide academic assistance, spiritual guidance, and life skills training.

2a. Provide an activity measure(s) for the program.



*SFY 2024 actual data reflects funding of \$100,000 one-time.

**SFY 2025 Projections reflects funding of \$500,000 one-time.

This is a new program in SFY 2024; therefore, there is no data to report prior to SFY 2024.

PROGRAM DESCRIPTION

Department: Social Services

HB Section(s): 11.161

Program Name: The Village

Program is found in the following core budget(s): The Village

2b. Provide a measure(s) of the program's quality.

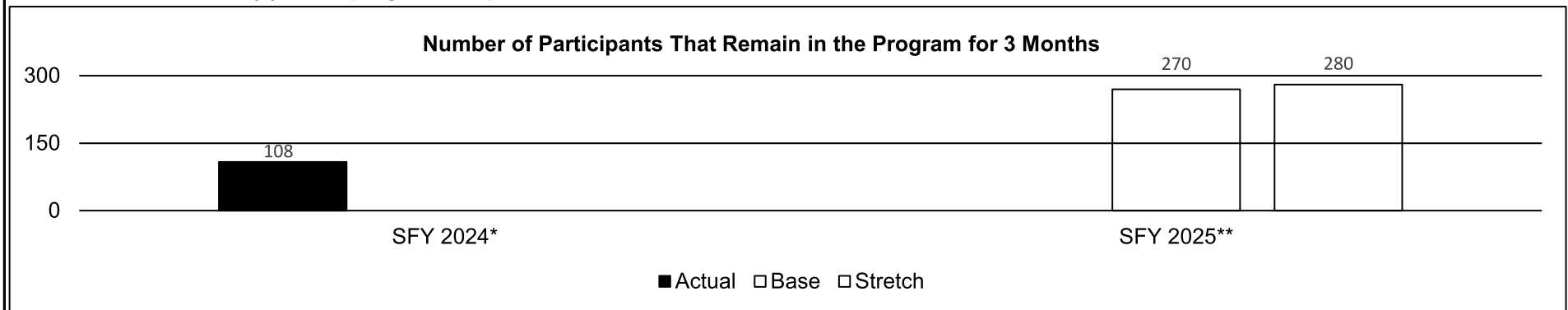
Quality control within the programs for youth participants is measured by a customer satisfaction survey, designed by the state agency and the program's administrator and provided to the school administrators, mentors and the participant's parents or legal guardians. The survey will be reported on a quarterly basis. The questions are designed to determine:

- Overall satisfaction with the services provided
- The degree to which the participant has received the services requested/needed
- Whether such services have made a difference in their economic status
- Whether the services provided helped to overcome identified obstacles

Survey results will be available in the SFY 2027 Budget Request.

This is a new program in SFY 2024; therefore, there is no data to report prior to SFY 2024.

2c. Provide a measure(s) of the program's impact.



*SFY 2024 actual data reflects funding of \$100,000 one-time.

**SFY 2025 Projections reflects funding of \$500,000 one-time.

This is a new program in SFY 2024; therefore, there is no data to report prior to SFY 2024.

PROGRAM DESCRIPTION

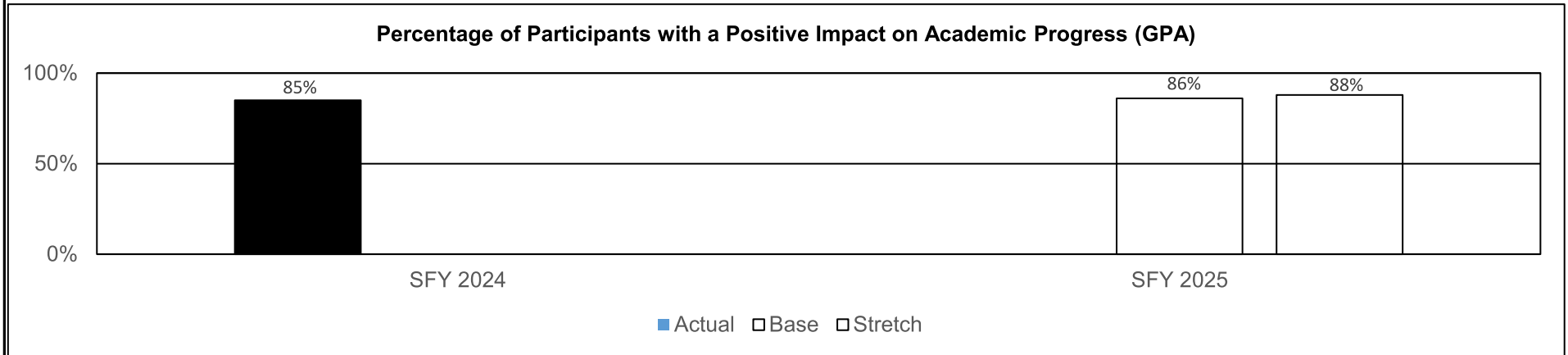
Department: Social Services

HB Section(s): 11.161

Program Name: The Village

Program is found in the following core budget(s): The Village

2d. Provide a measure(s) of the program's efficiency.



This is a new program in SFY 2024; therefore, there is no data to report prior to SFY 2024.

PROGRAM DESCRIPTION

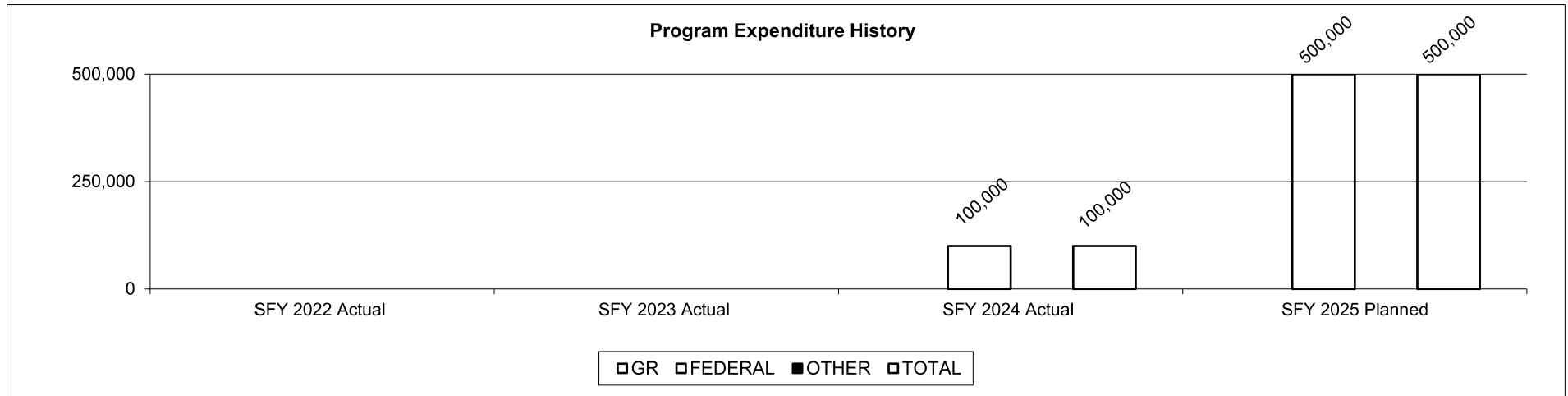
Department: Social Services

HB Section(s): 11.161

Program Name: The Village

Program is found in the following core budget(s): The Village

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



4. What are the sources of the "Other " funds?

N/A

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

TANF Funding: State Statute: Section 208.040, RSMO. Federal Law: PL 104-193 and PRWORA of 1996.

6. Are there federal matching requirements? If yes, please explain.

Expenditures for the Temporary Assistance for Needy Families (TANF) are claimed based on program requirements. Expenditures of the TANF block grant are reimbursed at 100% FF, not to exceed the block grant amount. State Maintenance of Effort (MOE) is required to earn the full TANF block grant. Expenditures that meet MOE requirements are used to satisfy the amount required to earn the TANF block grant.

7. Is this a federally mandated program? If yes, please explain.

No.

PROGRAM DESCRIPTION

Department: Social Services

AB Section(s): 11.185

Program Name: Powerhouse- Columbia

Program is found in the following core budget(s): Healthy Marriage/Fatherhood Initiatives

1a. What strategic priority does this program address?

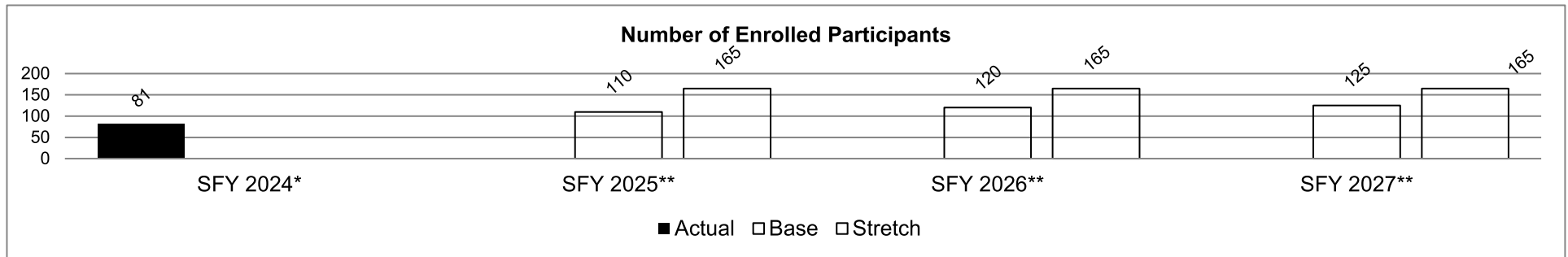
Safety and well-being for children and youth.

1b. What does this program do?

The Department of Social Services (DSS), Family Support Division (FSD) partners and coordinates with organizations to provide services to fathers to help support their children emotionally and financially by providing access to programs that deliver responsible parenting, healthy marriage, economic stability, and job training skills.

This Fatherhood project is designed to bolster support for Missouri resource families. Specifically, the program provides responsible fatherhood/parenthood curriculum, as well as supportive services designed to address parenting skills, co-parenting, domestic violence, child support, and provide employment/educational opportunities. The programs also improve the abilities of fathers to support their children. This includes active engagement with child support outreach specialists to facilitate the payment of child support obligations.

2a. Provide an activity measure(s) for the program.



This was a new measure in SFY 2024; therefore, there is no data to report prior to SFY 2024.

*SFY 2024 represents one-time appropriation of \$250,000.

**Projections reflect funding of \$500,000.

2b. Provide a measure(s) of the program's quality.

Quality control within the program is measured by a customer satisfaction survey, designed by child support administration. Information is gathered through a pre-survey upon entry into the program and a post-survey of participants after they have been enrolled in the program 90 days.

Survey results will be available in the SFY 2027 Budget Request.

PROGRAM DESCRIPTION

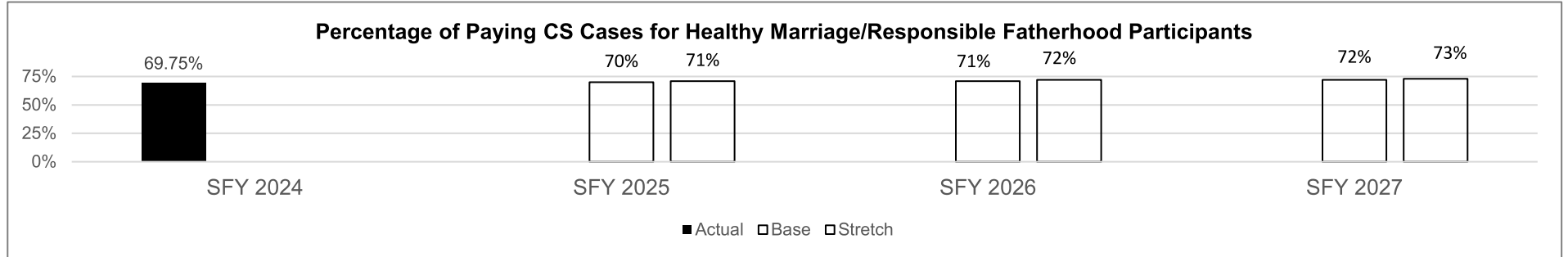
Department: Social Services

AB Section(s): 11.185

Program Name: Powerhouse- Columbia

Program is found in the following core budget(s): Healthy Marriage/Fatherhood Initiatives

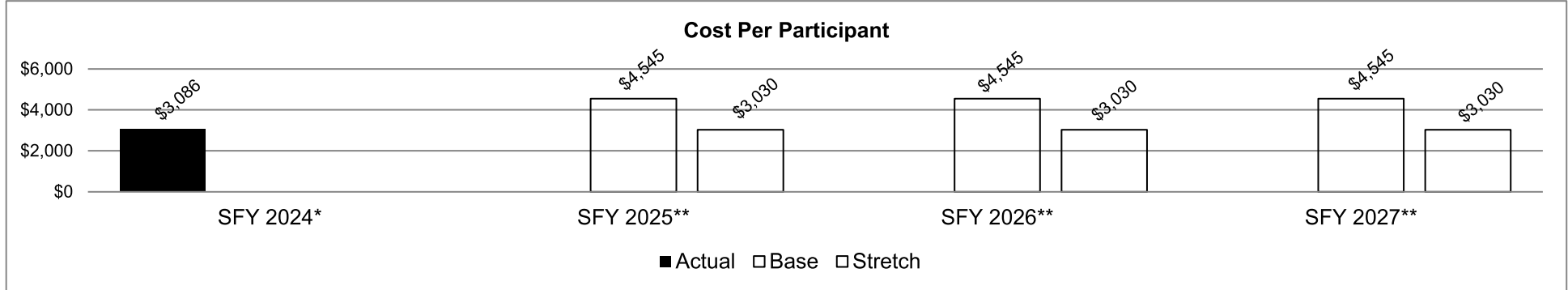
2c. Provide a measure(s) of the program's impact.



The percentage of paying child support cases represents the portion of our total caseload that is making payments on their child support obligations. This percentage is expected to increase in the cases that have fathers participating in these programs.

This was a new measure in SFY 2024; therefore, there is no data to report prior to SFY 2024.

2d. Provide a measure(s) of the program's efficiency.



*SFY 2024 represents expended of \$250,000 serving 81 participants.

**Projections reflect funding of \$500,000.

This was a new measure in SFY 2024; therefore, there is no data to report prior to SFY 2024.

PROGRAM DESCRIPTION

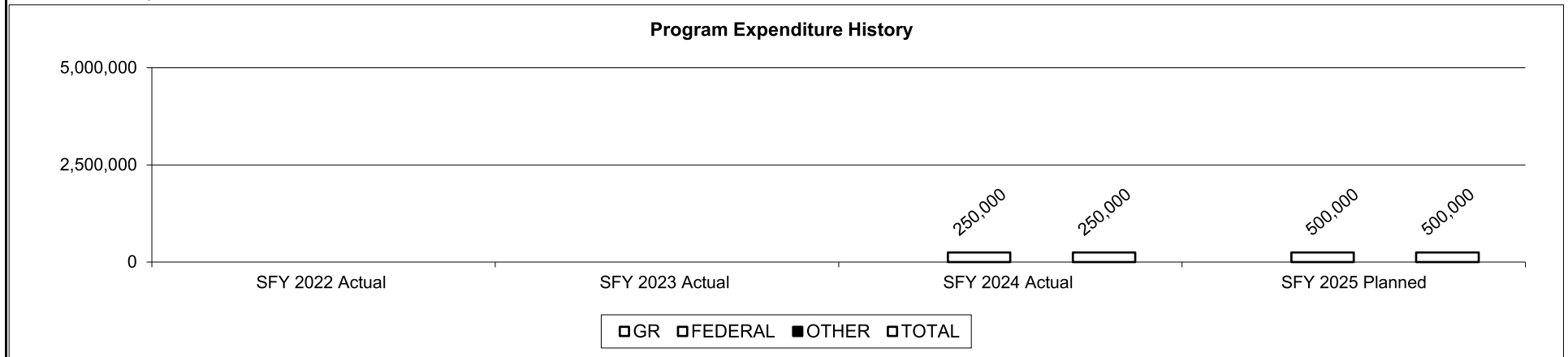
Department: Social Services

AB Section(s): 11.185

Program Name: Powerhouse- Columbia

Program is found in the following core budget(s): Healthy Marriage/Fatherhood Initiatives

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



4. What are the sources of the "Other " funds?

N/A

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Healthy Marriage/Fatherhood is authorized by State statute: Section 208.040, RSMo., and Federal law: PL 104-193 and PRWORA of 1996.

6. Are there federal matching requirements? If yes, please explain.

Expenditures for the Temporary Assistance for Needy Families (TANF) are claimed based on program requirements. Expenditures of the TANF block grant are reimbursed at 100% FF, not to exceed the block grant amount. State Maintenance of Effort (MOE) is required to earn the full TANF block grant. Expenditures that meet MOE requirements are used to satisfy the amount required to earn the TANF block grant.

7. Is this a federally mandated program? If yes, please explain.

No.

PROGRAM DESCRIPTION

Department: Social Services

AB Section(s): 11.185

Program Name: Healthy Marriage/Fatherhood

Program is found in the following core budget(s): Healthy Marriage/Fatherhood Initiatives

1a. What strategic priority does this program address?

Economic Independence for Missourians

1b. What does this program do?

The Department of Social Services (DSS), Family Support Division (FSD) partners and coordinates with organizations to provide services to fathers to help support their children emotionally and financially by providing access to programs that deliver responsible parenting, healthy marriage, economic stability, and job training skills.

The Responsible Fatherhood projects are designed to provide relationship and parenting skills in addition to access to programs which promote the opportunity for fathers to support their children emotionally and financially. Temporary Assistance for Needy Families (TANF) block grant funds were appropriated in FY 2017 as a result of the passage of SB 24 (2015, Section 208.067, RSMo.) to support fatherhood program initiatives. The programs listed below are fully or partially supported by the Healthy Marriage/Responsible Fatherhood grants for FY 2025.

The Responsible Fatherhood Programs (RFP): Provide a responsible fatherhood/parenthood curriculum, as well as supportive services designed to address parenting skills, co-parenting, domestic violence, child support, and provide employment/educational opportunities. The programs also improve the abilities of fathers to support their children. This includes active engagement with child support outreach specialists to facilitate the payment of child support obligations. These funds are awarded on a regional basis and include:

- Region 1: Powerhouse Community Development Corporation (PCDC) based in Columbia serving Central and Northern Missouri
- Region 2: Pending award
- Region 3: Connections to Success (CtS) in Metropolitan Kansas City
- Region 4: Good Dads, Inc. based in Springfield and serving Southwest Missouri
- Region 5: Community Partnership of Southeast Missouri (CPSEMO) based in Cape Girardeau and serving Southeast Missouri

Healthy Families, Court Diversion and Employment-based Fatherhood Initiatives: The following programs address a variety of barriers which affect healthy marriage and responsible parenthood:

The New Pathways for Fathers and Families (NPFF): Area Resources for Community and Human Services (ARCHS), Saint Louis Agency on Training and Employment (SLATE), and the 22nd Judicial Circuit Court partnership, provide fathers facing contempt charges for nonpayment of child support an alternative to incarceration that includes intensive services in employment readiness and parenting activities. This program is intended to provide fathers with services and support to enable them to successfully comply with child support orders.

Urban League Transition for Change Employment Program (TFCEP): This employment program works in collaboration with Family Support Division, St. Louis County Family Court, St. Louis County Prosecuting Attorney's Office Child Support Unit, and other participating Missouri Correctional Institutions. All participants are justice involved. The program provides job search and employability skill services that assist participants to move from unemployed to permanently employed. The Transition for Change Employment Program incorporates the following practices to achieve the program's goals: readiness assessment, individualized employment plan, coordinated network of services and employers, transitional employment and on the job training, and comprehensive case management.

PROGRAM DESCRIPTION

Department: Social Services

AB Section(s): 11.185

Program Name: Healthy Marriage/Fatherhood

Program is found in the following core budget(s): Healthy Marriage/Fatherhood Initiatives

Big Brothers Big Sisters Program: This fatherhood program has three parts. The Fatherhood Prevention Program matches 200 young men with a Big Brother or a Big Couple. This program provides opportunities to understand the importance of fatherhood and healthy relationships with peers, and strategies to avoid issues related to early fatherhood, drugs, and alcohol. The ABC Today Schools Program assigns a resource officer in two schools to identify and help high-risk students build a plan to address school and home challenges. These students are matched with a Big Brother/Big Sister mentor and may be referred to the Fatherhood Prevention Program. The First Job Program is an employment program for young men and women designed to help eighth graders prepare for their first job. Young men and women in the Fatherhood Prevention or the ABC Today Schools Programs may also be able to participate in the First Job Program.

Youth Alliance Fatherhood Program Providing Opportunities for Work, Education and Responsibility (POWER): This employment program is operated by the St. Joseph Youth Alliance and the County Prosecuting Attorneys from Buchanan, Andrew, Clinton, and DeKalb Counties. Community partners (such as re-entry programs, probation and parole, and the Missouri Department of Corrections) as well as the Prosecuting Attorney offices may refer individuals to the Youth Alliance for education and support services, with a focus on employment. Employment support services are based on the Workforce Innovation Opportunity Act (WIOA) model, which embraces employment and training services, including supported employment. The program helps participants move from unemployed to permanently employed. Youth Alliance also provides facilitators for selected youth programs.

Total Man Community Development Corporation (CDC) Dads Achieving Destiny Successfully (DADS) Program/Kansas City Municipal Court Reinstatement Court: The objective of DADS is to increase the submission of child support payments by fathers who have fallen behind due to employment barriers. Specifically, recipients of these services shall be fathers involved with the Missouri Child Support Program. The majority of the participants will be referred to this program by the 16th Judicial Court of Missouri-Kansas City Municipal Division municipal court. Total Man also provides facilitators for selected youth programs.

Community Partnership of Southeast Missouri/Empowering Dads to Gain Employment (EDGE) Program: This employment/fatherhood program with the Community Partnership of Southeast Missouri serves fathers in a twelve-county area (Bollinger, Butler, Cape Girardeau, Dunklin, Mississippi, New Madrid, Pemiscot, Perry, St. Francois, Stoddard, Wayne and Scott counties). The EDGE Program offers fathers comprehensive job assistance that focuses on rapid job search and addresses the post-employment needs of the father for continued employment success. This program also provides responsible parenting resources which include parenting education groups, child support education seminars, mentoring/support groups, and parent/child events.

Metro Lutheran Ministry H.O.P.E. (Helping Our Parents Excel) Program within the Clay County Parenting Court: The Clay County Parenting Court provides an alternative to contempt charges for non-support by providing intensive services in employment readiness and parenting activities, thereby increasing the potential for greater child support collections. All participants are required to successfully complete the Metro Lutheran Ministry H.O.P.E. program, which provides participants with education and other resources to enhance parenting skills, strengthen parents' relationship with their children, spouses, co-parents and employers, and improve personal long-term economic stability for parents.

Future Leaders Today: The Future Leaders Today program is a program targeted at youths age 12-17 that have one or more of the following Individual/Family Risk Factors: living in a single-parent household; residing in a household receiving TANF funds; experiencing academic difficulties; is in danger of, or has been, previously held back to repeat one or more academic years; experiencing truancy concerns; is reported to have behavior issues; is involved in the juvenile justice system; has one or both parents who are incarcerated; is pregnant; has siblings who are teen parents; or is a teen parent.

The core services provided are: improving educational performance; life skills; parental involvement; recreation, sports, cultural and artistic; adult mentors; service-learning; and teen outreach.

PROGRAM DESCRIPTION

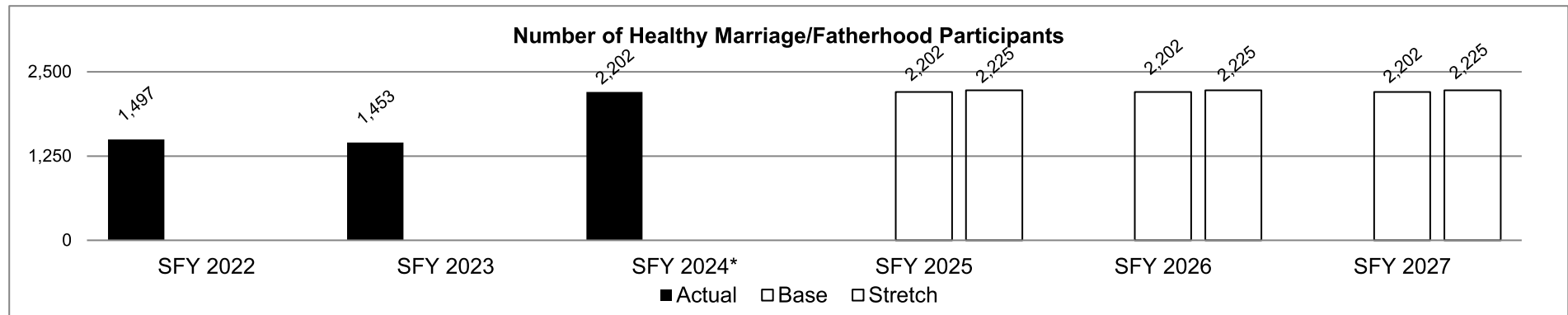
Department: Social Services

AB Section(s): 11.185

Program Name: Healthy Marriage/Fatherhood

Program is found in the following core budget(s): Healthy Marriage/Fatherhood Initiatives

2a. Provide an activity measure(s) for the program.



* SFY 2024 Increase in numbers are due to advent of youth programs

2b. Provide a measure(s) of the program's quality.

Quality control within the programs is measured by a customer satisfaction survey, designed by child support administration. Surveys are gathered from the five regional fatherhood groups through a pre-survey upon entry into the program and a post-survey of participants during their 90-day review.

FSD is in the process of developing a composite measure of both survey responses and survey participation as a procedure continues to develop which allows both the vendors and FSD to get an accurate picture of the quality of the program. Currently, FSD is using two measures of program quality. The first reflects the percentage of completed post-surveys returned after 90 days. While the second shows the percentage of participants who responded positively to the survey question: "This program has given me the tools to become a more responsible father."

In FY 2024, out of 458 participants that took the pre-survey, 96 completed the post-survey, a completion rate of 21% which is short of the 70% completion. Since the program vendors are responsible for administering the 90-day post survey, FSD will continue to explore methods to improve this completion rate until the goal of 70% is reached.

In response to the survey question: "This program has given me the tools to become a more responsible father," 98.4% responded "yes" in FY 2023, while 99.5% responded "yes" in FY 2024. Our goal is to maintain between 95% and 99% "yes" responses even as a greater volume of survey responses become available.

PROGRAM DESCRIPTION

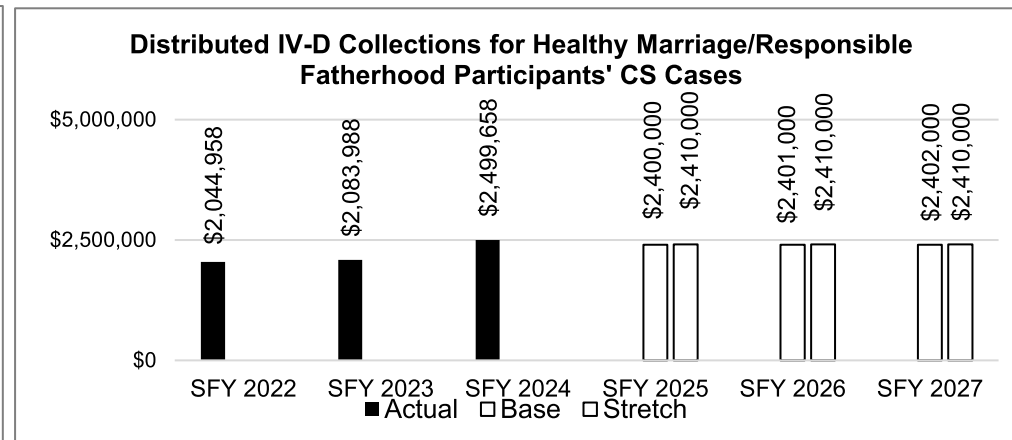
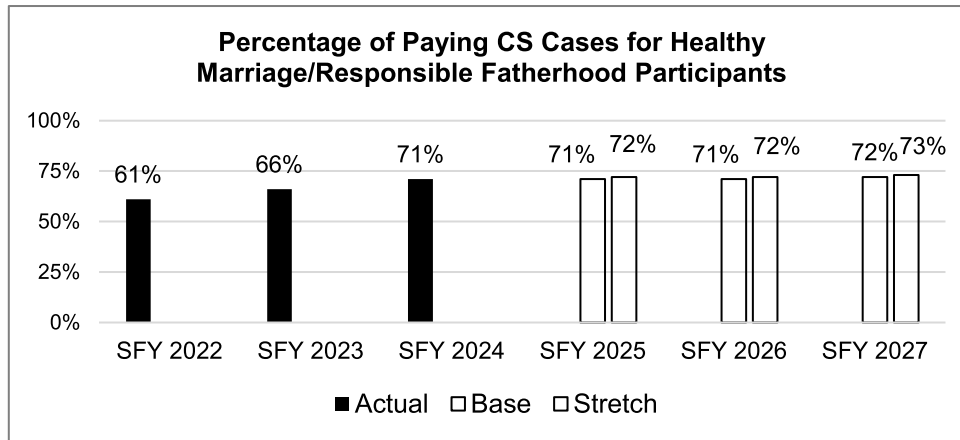
Department: Social Services

AB Section(s): 11.185

Program Name: Healthy Marriage/Fatherhood

Program is found in the following core budget(s): Healthy Marriage/Fatherhood Initiatives

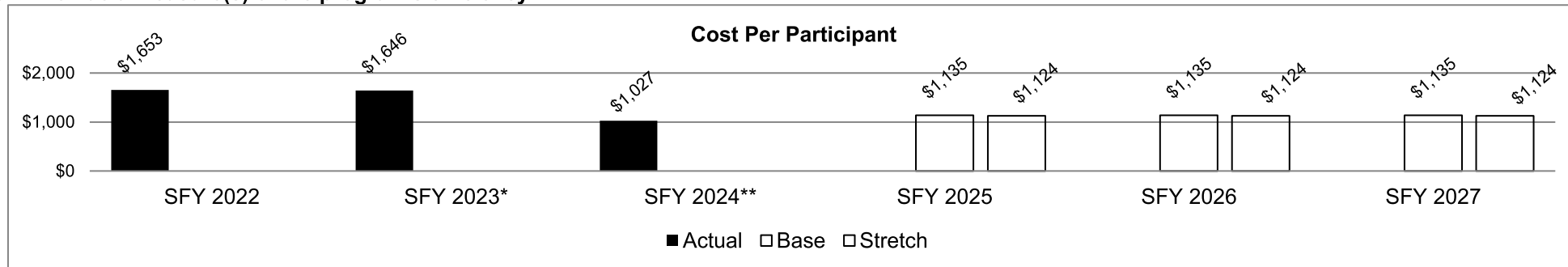
2c. Provide a measure(s) of the program's impact.



The percentage of paying cases represents the portion of our total caseload that is making payments on their child support. This percentage is expected to increase in the cases that have the fathers participating in these programs.

This represents the amount of child support collected and distributed to the person receiving support.

2d. Provide a measure(s) of the program's efficiency.



*SFY 2023 updated to reflect more accurate data.

**SFY 2024 increased in participants do to the advent of the youth programs made the cost per participant to go down.

PROGRAM DESCRIPTION

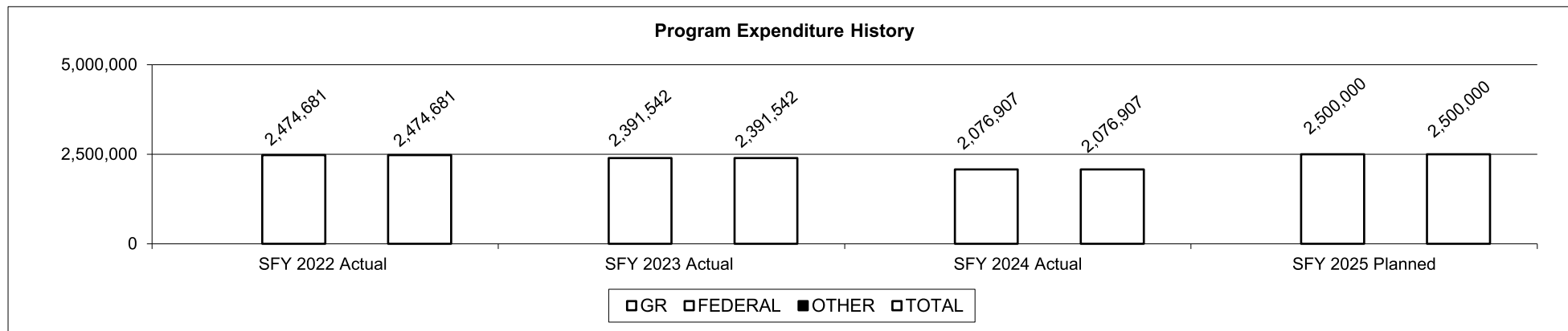
Department: Social Services

AB Section(s): 11.185

Program Name: Healthy Marriage/Fatherhood

Program is found in the following core budget(s): Healthy Marriage/Fatherhood Initiatives

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



4. What are the sources of the "Other " funds?

N/A

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Healthy Marriage/Fatherhood is authorized by State statute: Section 208.040, RSMo., and Federal law: PL 104-193 and PRWORA of 1996.

6. Are there federal matching requirements? If yes, please explain.

Expenditures for the Temporary Assistance for Needy Families (TANF) are claimed based on program requirements. Expenditures of the TANF block grant are reimbursed at 100% FF, not to exceed the block grant amount. State Maintenance of Effort (MOE) is required to earn the full TANF block grant. Expenditures that meet MOE requirements are used to satisfy the amount required to earn the TANF block grant.

7. Is this a federally mandated program? If yes, please explain.

No.

PROGRAM DESCRIPTION

Department: Social Services

AB Section(s): 11.190

Program Name: Adult Supplementation

Program is found in the following core budget(s): Adult Supplementation

1a. What strategic priority does this program address?

Enhance economic independence for Missourians

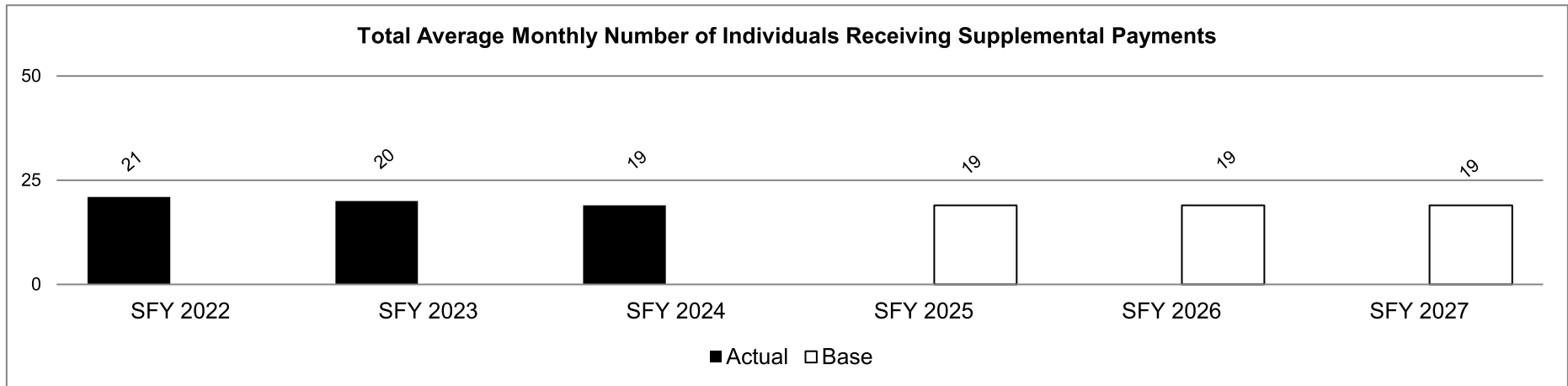
1b. What does this program do?

The Department of Social Services (DSS), Family Support Division (FSD) is determining eligibility and administering this program to help aged, blind, and disabled Missourians by providing monthly cash benefits.

Adult Supplementation provides a monthly cash benefit to targeted aged, blind, and disabled persons. In conjunction with the Supplemental Security Income (SSI) program, states are required to make Supplemental Payments (SSI-SP) to those persons who would receive less total income than they were receiving in December 1973 from any of the three former programs of Old Age Assistance, Aid to the Blind, and Permanent and Total Disability. Recipients who were not eligible for SSI, but whose incomes were less than their 1973 level, also receive a supplemental payment from the State of Missouri equal to the difference in the income levels. These recipients are designated as Supplemental Payment Only (SP-Only) recipients.

Any claimant converted to SSI-SP or SP-Only remains eligible for medical care. No new cases can be added to this caseload, and consequently, it will decline over time. The number of active cases fluctuate due to individuals moving to other programs such as vendor (nursing home), and then moving back to Adult Supplementation when they leave the vendor program.

2a. Provide an activity measure(s) for the program.



Projections are based on current caseload numbers.

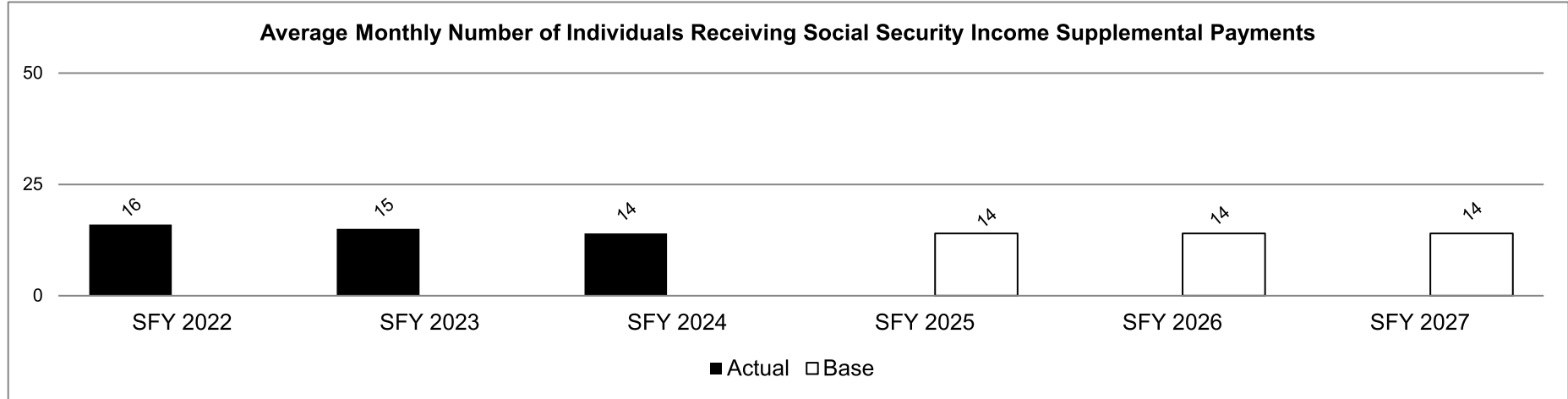
PROGRAM DESCRIPTION

Department: Social Services

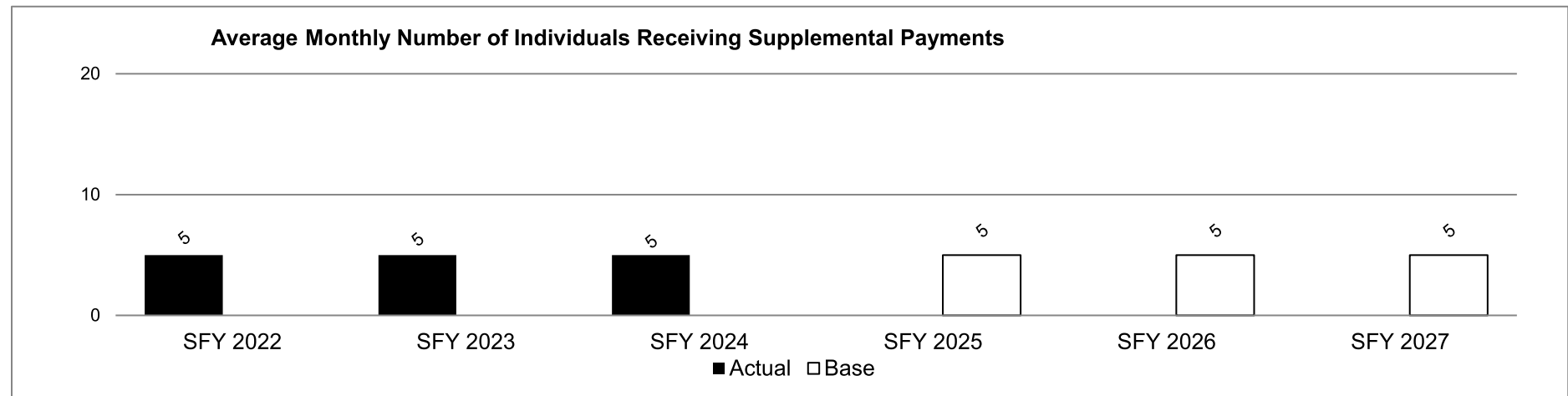
AB Section(s): 11.190

Program Name: Adult Supplementation

Program is found in the following core budget(s): Adult Supplementation



Projections are based on current caseload numbers.



Projections are based on current caseload numbers.

(2b-2d measures)Program measures are not provided because this program is a statutorily mandated pass-through.

PROGRAM DESCRIPTION

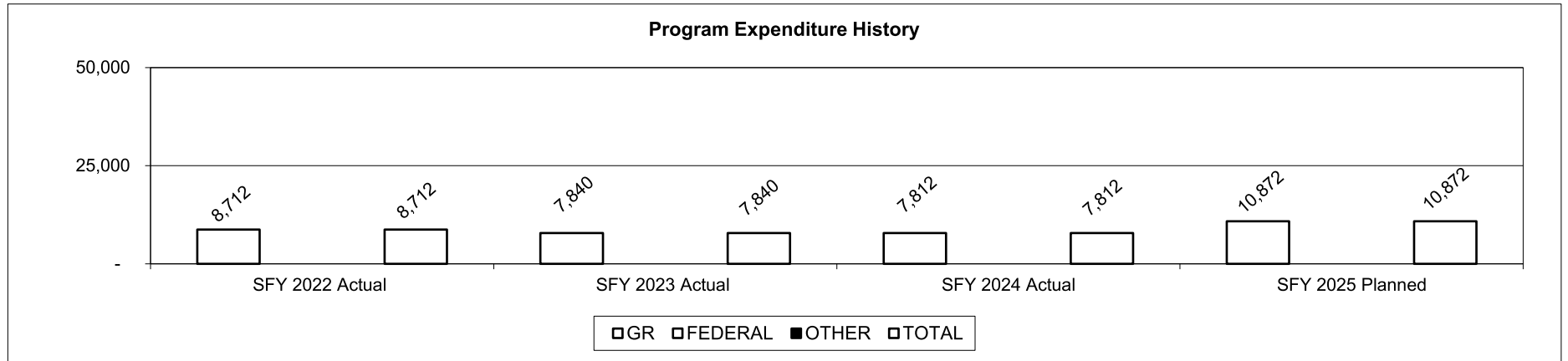
Department: Social Services

AB Section(s): 11.190

Program Name: Adult Supplementation

Program is found in the following core budget(s): Adult Supplementation

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (*Note: Amounts do not include fringe benefit costs.*)



4. What are the sources of the "Other " funds?

N/A

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

State statute: Section 208.030, RSMo. Federal law: Section 1616 of the Social Security Act.

6. Are there federal matching requirements? If yes, please explain.

No.

7. Is this a federally mandated program? If yes, please explain.

Yes. Section 1616 of the Social Security Act. States are required to make Supplemental Payments (SSI-SP or SP Only) to those persons who would receive less total income than they were receiving in December 1973 from any of the three former programs referenced above.

PROGRAM DESCRIPTION

Department: Social Services

AB Section(s): 11.171

Program Name: Life Unlimited Housing Project

Program is found in the following core budget(s): Life Unlimited Housing Project

1a. What strategic priority does this program address?

Build and engage community resources to support families in need.

1b. What does this program do?

The Department of Social Services (DSS) provides funding to Life Unlimited Housing Projects for the construction of a new building. This building will serve individuals with intellectual and developmental disabilities and redevelop the organization's living facilities to increase capacity, improve accessibility, and integrate on-site support services and create a vibrant, inclusive, and affordable community for individuals of all abilities.

2a. Provide an activity measure(s) for the program.

Performance measures will be developed upon program implementation.

2b. Provide a measure(s) of the program's quality.

Performance measures will be developed upon program implementation.

2c. Provide a measure(s) of the program's impact.

Performance measures will be developed upon program implementation.

2d. Provide a measure(s) of the program's efficiency.

Performance measures will be developed upon program implementation.

PROGRAM DESCRIPTION

Department: Social Services

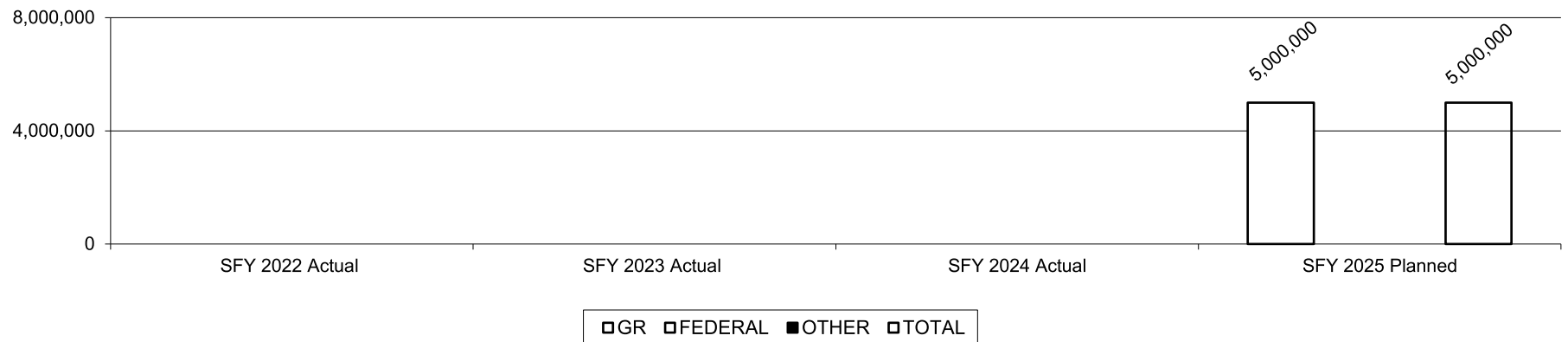
AB Section(s): 11.171

Program Name: Life Unlimited Housing Project

Program is found in the following core budget(s): Life Unlimited Housing Project

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)

Program Expenditure History



4. What are the sources of the "Other " funds?

N/A

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

HB 11 (DSS Appropriation Bill)

6. Are there federal matching requirements? If yes, please explain.

No.

7. Is this a federally mandated program? If yes, please explain.

No.

PROGRAM DESCRIPTION

Department: Social Services

AB Section(s): 11.195

Program Name: Supplemental Nursing Care

Program is found in the following core budget(s): Supplemental Nursing Care

1a. What strategic priority does this program address?

Secure and sustain healthy and safe lives for individuals

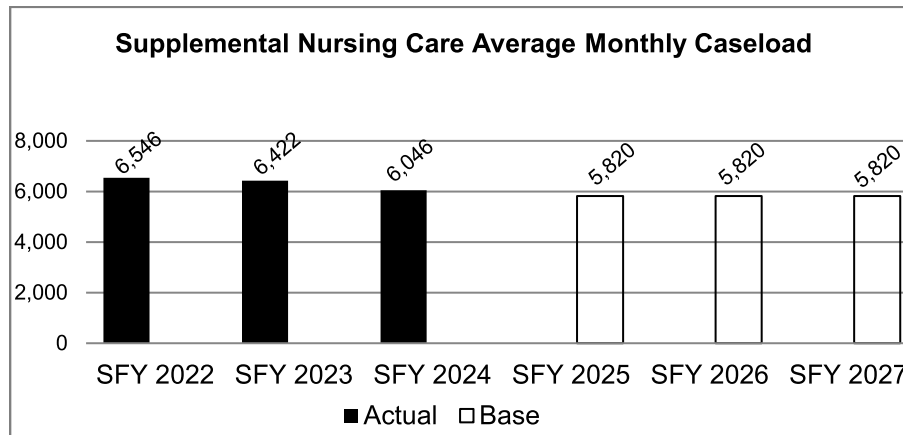
1b. What does this program do?

The Department of Social Services (DSS), Family Support Division (FSD) determines eligibility and administers this program to help aged, blind, and disabled Missourians by providing monthly cash benefits to supplement individual's costs for care in skilled nursing and assisted living facilities.

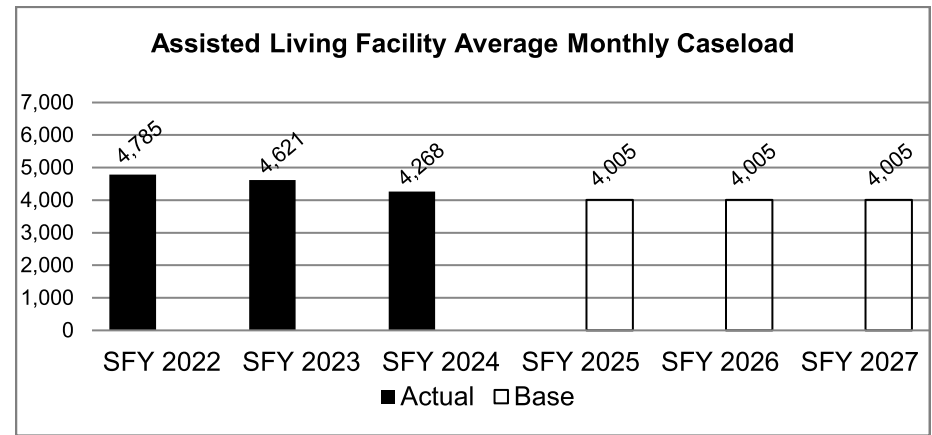
The Supplemental Nursing Care program provides monthly cash benefits to eligible persons in Residential Care Facilities, Assisted Living Facilities, and non-MO HealthNet certified areas of Intermediate Care Facilities or Skilled Nursing Facilities. These grants help low-income seniors and persons with disabilities afford adequate care and remain in a less restrictive environment for long term care, improving their quality of life. Supplemental Nursing Care (SNC) recipients must be 65 or over in age, or age 21 or over and permanently and totally disabled or blind and have insufficient income to meet the base facility charge.

An eligible adult, living in a licensed nursing facility and found medically eligible, may receive a maximum of \$390 monthly. If living in an assisted living facility, formerly known as a licensed residential care facility II (RCF-II), an eligible person may receive a maximum of \$292 monthly. An eligible adult, living in a licensed residential care facility I (RCF-I), may receive a maximum of \$156 monthly. Persons eligible for these cash benefits also receive a \$50 personal needs monthly allowance unless such needs are being met by the Department of Mental Health. This keeps people in a less restrictive and less costly environment than a nursing home.

2a. Provide an activity measure(s) for the program.



Projections are based on current caseloads.



Projections are based on current caseloads.

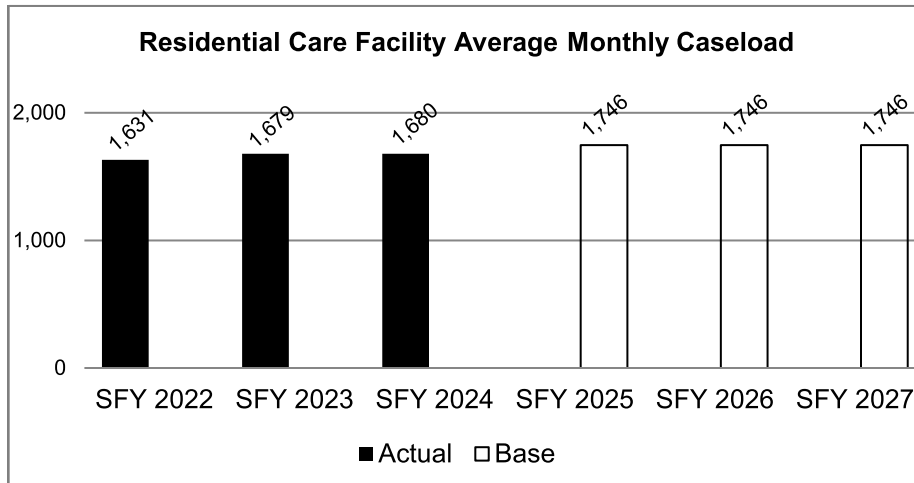
PROGRAM DESCRIPTION

Department: **Social Services**

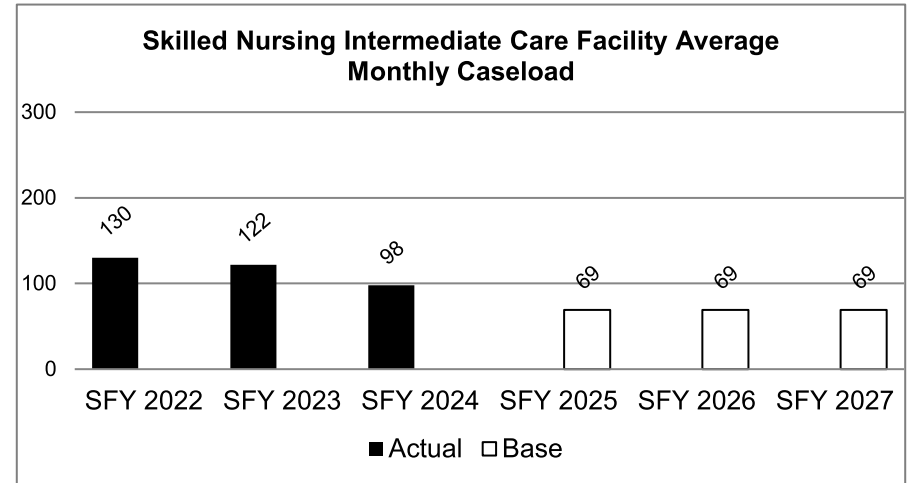
AB Section(s): **11.195**

Program Name: **Supplemental Nursing Care**

Program is found in the following core budget(s): **Supplemental Nursing Care**

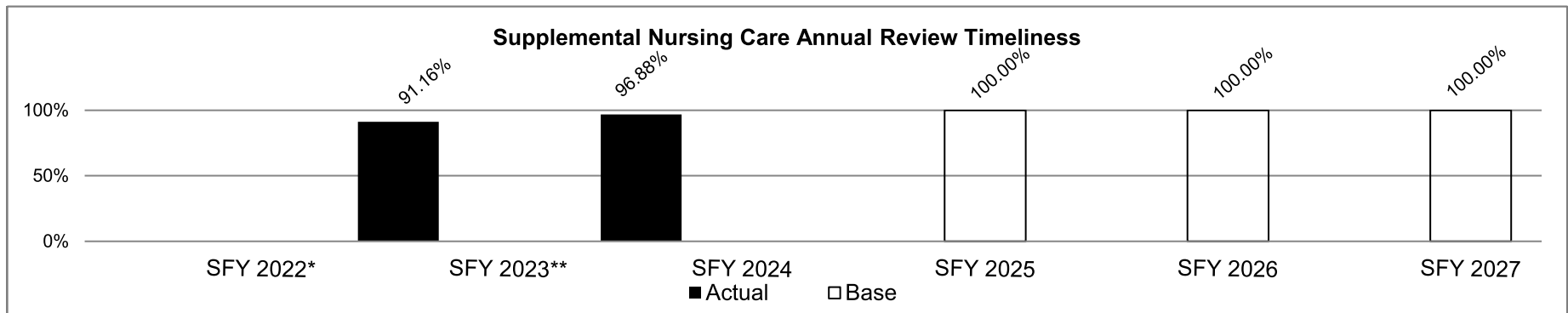


Projections are based on current caseloads.



Projections are based on current caseloads.

2b. Provide a measure(s) of the program's quality.



This represents the percentage of total cases that are reviewed timely during the prior 12 months (annually).

*In SFY 2022, there is no data to report as COVID-19 Public Health Emergency (PHE) guidelines suspended the requirements of Annual Renewals.

** SFY 2023 actual is reporting for June 2023 data only when annual renewals resumed.

PROGRAM DESCRIPTION

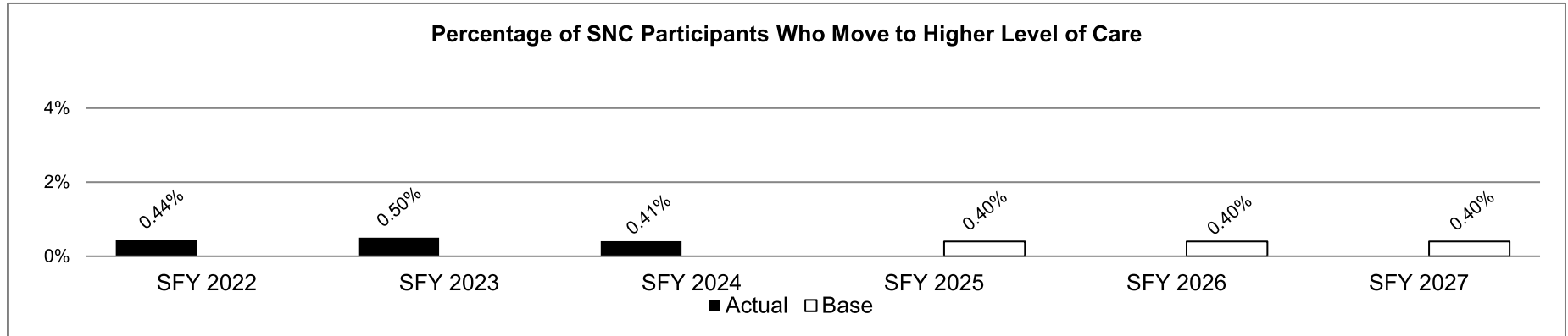
Department: Social Services

AB Section(s): 11.195

Program Name: Supplemental Nursing Care

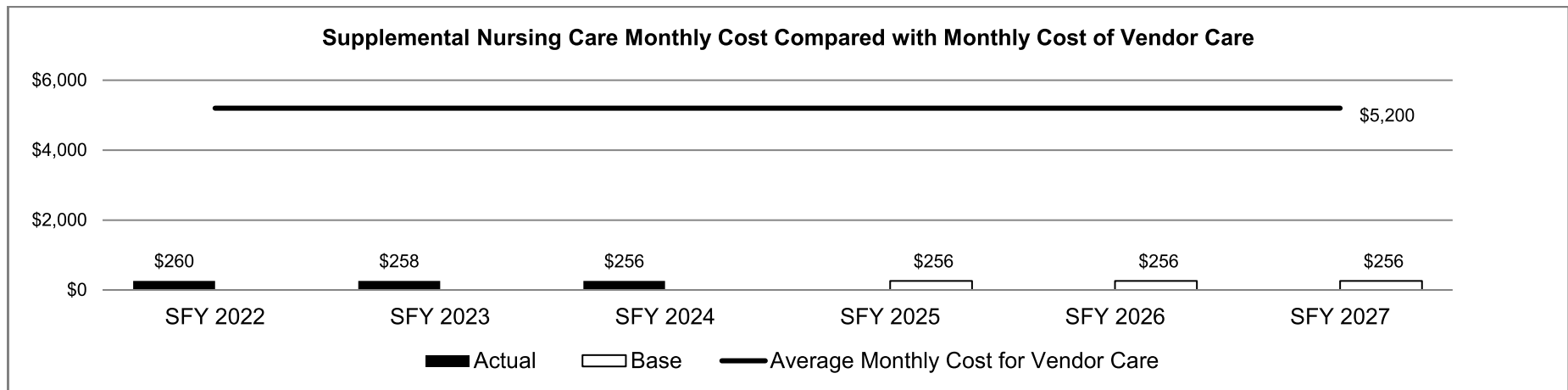
Program is found in the following core budget(s): Supplemental Nursing Care

2c. Provide a measure(s) of the program's impact.



This represents the percentage of Supplemental Nursing Care participants who leave SNC facilities and enter vendor (highest level of care in a skilled nursing facility) care.

2d. Provide a measure(s) of the program's efficiency.



PROGRAM DESCRIPTION

Department: Social Services

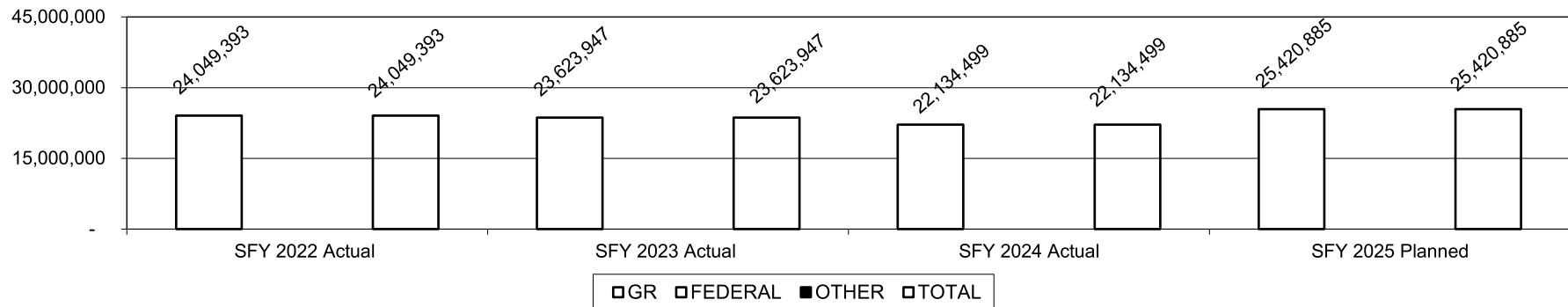
AB Section(s): 11.195

Program Name: Supplemental Nursing Care

Program is found in the following core budget(s): Supplemental Nursing Care

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)

Program Expenditure History



4. What are the sources of the "Other " funds?

N/A

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

State statute: Sections 208.016 & 208.030, RSMo.; Federal law: Section 1618 of the Social Security Act.

6. Are there federal matching requirements? If yes, please explain.

No.

7. Is this a federally mandated program? If yes, please explain.

Yes. Section 1618 of the Social Security Act, RSMo 208.030. It is an optional state program that provides monthly cash benefits for eligible persons in residential care facilities and in non-MO HealthNet certified areas of ICF/SNF nursing facilities. Federal law mandates that once a state exercises their option to operate a program it may not be terminated without losing all federal Medicaid Assistance.

PROGRAM DESCRIPTION

Department: Social Services

AB Section(s): 11.200

Program Name: Blind Pension

Program is found in the following core budget(s): Blind Pension

1a. What strategic priority does this program address?

Secure and sustain healthy and safe lives for individuals

1b. What does this program do?

The Department of Social Services (DSS), Family Support Division (FSD) determines eligibility and administers this program to help blind Missourians by providing monthly cash benefits.

The Blind Pension Program is cash assistance for blind persons who do not qualify under the supplemental aid to the blind law and who are not eligible for Supplemental Security Income benefits. The Supplemental Aid to the Blind Program is cash assistance for blind persons who meet certain requirements with reasonable subsistence in accordance with standards developed by the Family Support Division. In addition to the cash grant, individuals in both programs are provided with medical coverage from MO HealthNet's budget.

HB 2171 (2018) was implemented to ensure that only eligible blind Missourians are receiving benefits.

Each person eligible for Blind Pension receives a monthly cash grant and medical coverage funded by MO HealthNet, depending on eligibility. The grant is \$828.

Eligibility requirements of the Blind Pension program:

- Must be 18 years of age or older;
- Missouri resident;
- United States citizen or eligible non-citizen;
- Has not given away, sold, or transferred real or personal property in order to be eligible for Blind Pension;
- Single, or married and living with spouse, and does not own real or personal property (excluding their residence) worth \$30,000 or more, with the first \$100,000 in an individual's Achieving a Better Life Experience (ABLE) account excluded;
- Determined to be totally blind as defined by law (vision cannot be corrected to better than 5/200 in the better eye or visual field of less than or equal to 5 degrees in the better eye for at least 12 months);
- Willing to have a medical treatment or an operation to cure their blindness unless they are 75 years old or older;
- Is not a resident of a public, private, or endowed institution except a public medical institution;
- Shall not obtain, maintain, or renew a driver license, or operate a motor vehicle with or without a valid driver's license;
- Has not pleaded guilty or been found to have violated provisions of Sections 209.010 to 209.160, RSMo.; and
- A sighted spouse may not have an annual income that is equal to or greater than 500% of the federal poverty level (FPL).

PROGRAM DESCRIPTION

Department: Social Services

AB Section(s): 11.200

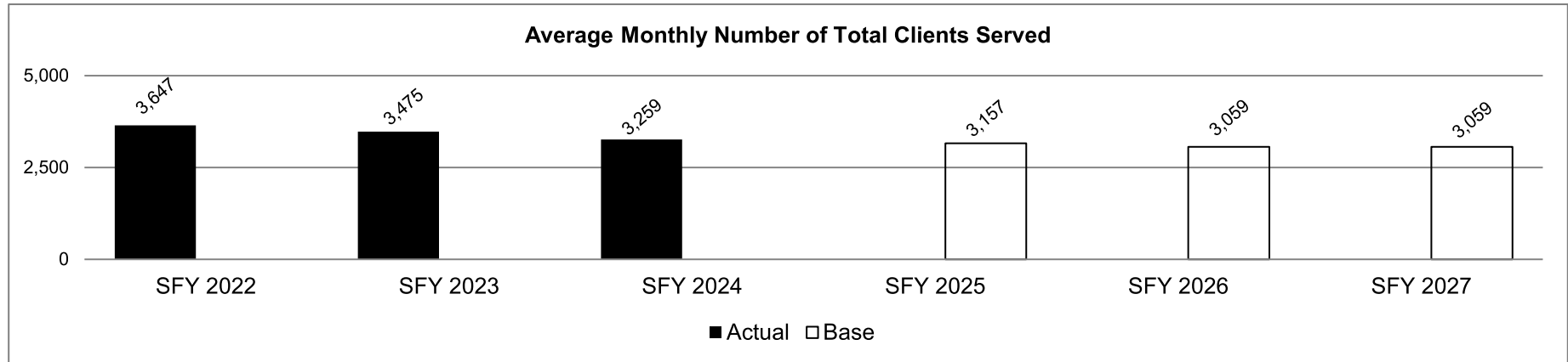
Program Name: Blind Pension

Program is found in the following core budget(s): Blind Pension

Supplemental Aid to the Blind (SAB) is operated in Missouri in conjunction with a totally state-supported blind pension program. Eligible individuals receive a monthly cash grant and Title XIX MO HealthNet benefits. The grant is the difference between the maximum grant (\$828) and the SSI payment that the individual receives. Eligibility requirements for the SAB program:

- Must be 18 years of age or older;
- Missouri resident;
- Single and does not own real or personal property (excluding their residence) worth more than \$5,909.50 or, if married and living with spouse, does not own real or personal property worth more than \$11,818.45 individually or jointly;
- Determined to be totally blind as defined by law (vision cannot be corrected to better than 5/200 in the better eye or visual field of less than or equal to 5 degrees in the better eye for at least 12 months);
- Is not a resident of a public, private or endowed institution except a public medical institution; and
- Has applied for Supplemental Security Income (SSI).

2a. Provide an activity measure(s) for the program.



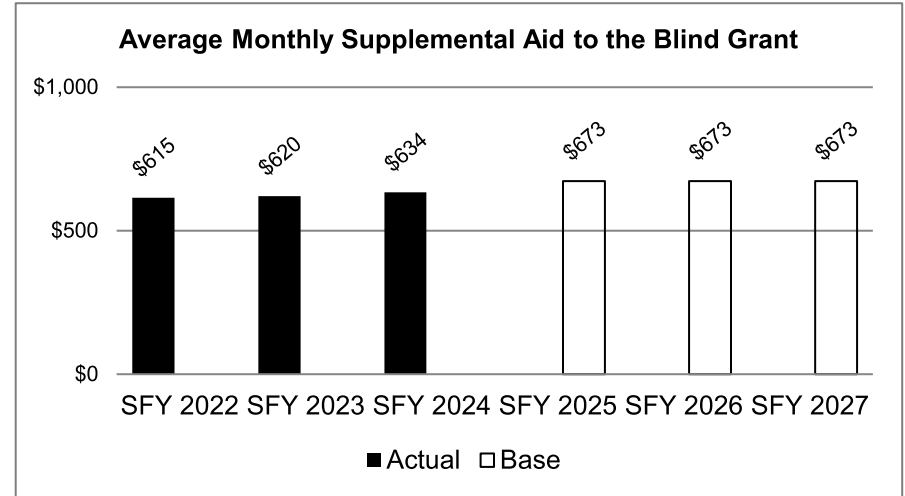
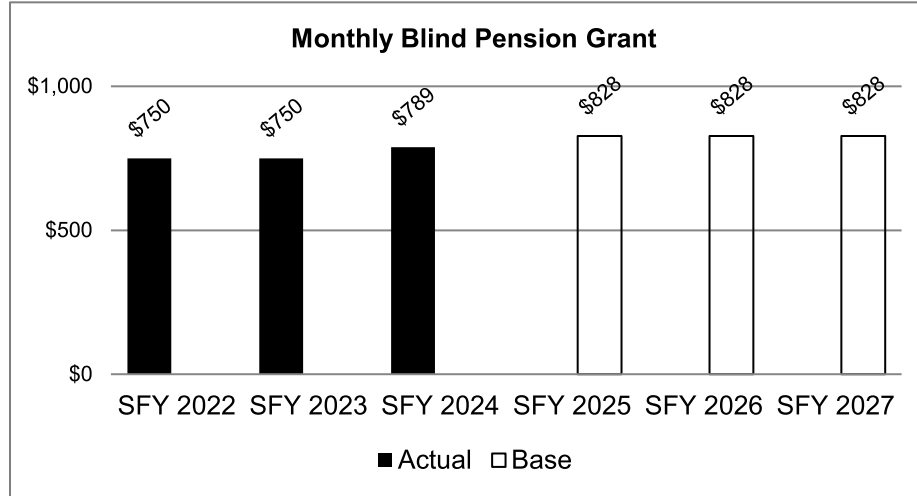
PROGRAM DESCRIPTION

Department: Social Services

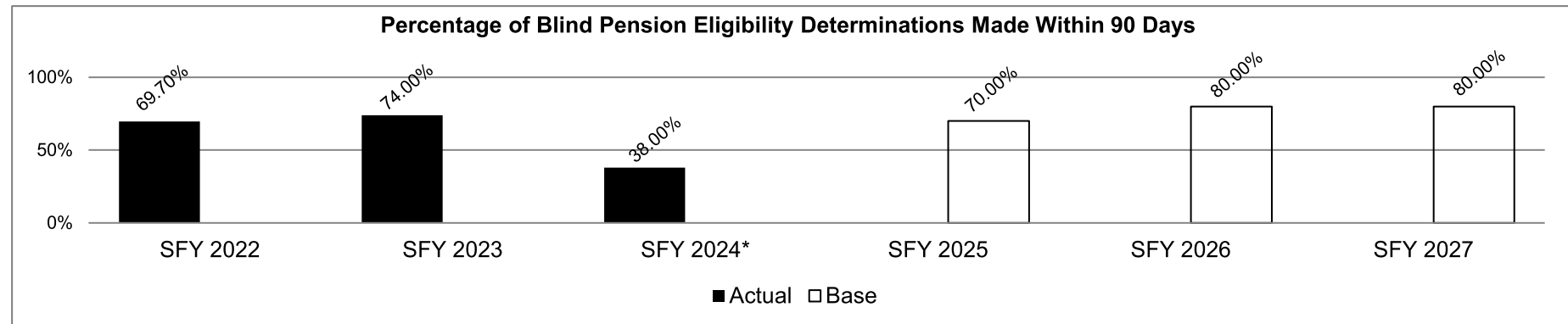
AB Section(s): 11.200

Program Name: Blind Pension

Program is found in the following core budget(s): Blind Pension



2b. Provide a measure(s) of the program's quality.



*SFY 2024 decrease can be attributed to an increase in Medicaid applications creating a backlog. Mitigations are in place to address the backlog.

PROGRAM DESCRIPTION

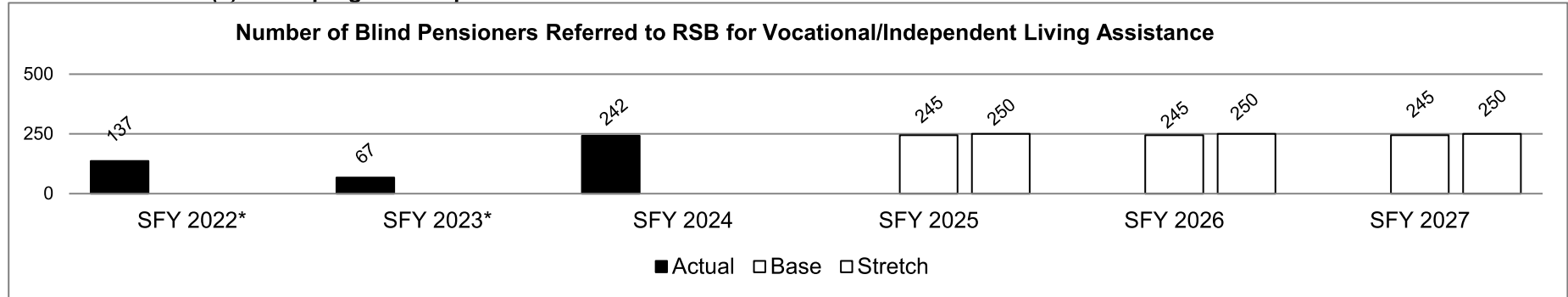
Department: Social Services

AB Section(s): 11.200

Program Name: Blind Pension

Program is found in the following core budget(s): Blind Pension

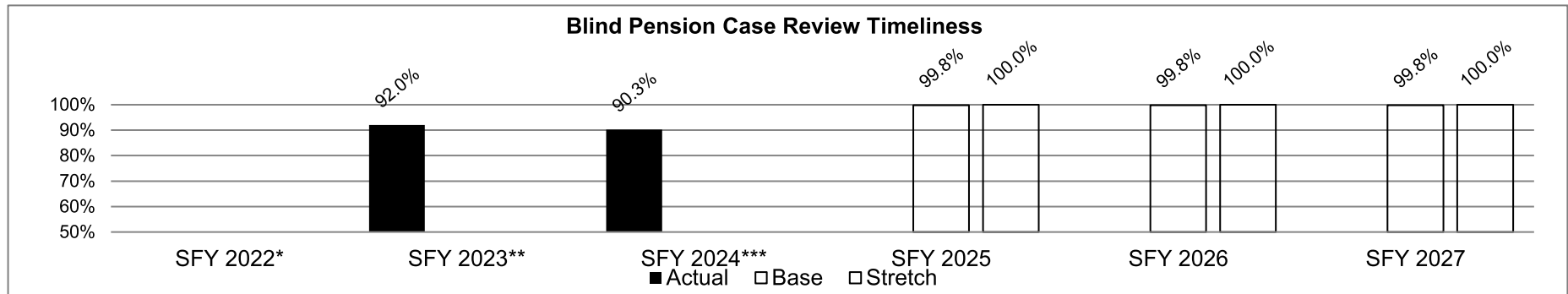
2c. Provide a measure(s) of the program's impact.



The Family Support Division began referring newly approved Blind Pension recipients and current recipients, upon request, to Rehabilitation Services for the Blind in SFY 2019. Participation in RSB services is not required for individuals to receive Blind Pension.

*SFY 2022 and SFY 2023 data reflects a decrease that occurred during the COVID-19 pandemic when case reviews were suspended. As a result, there were no participants who had to re-apply due to case closures which resulted in fewer applications, and therefore, less referrals.

2d. Provide a measure(s) of the program's efficiency.



*In SFY 2022 there is no data to report as COVID-19 Public Health Emergency guidelines suspended the requirement of case reviews.

**SFY 2023 data is only for June 2023 since this was the first month annual renewals resumed after the end of the PHE.

***SFY 2024 decrease can be attributed to an increase in Medicaid applications creating a backlog. Mitigations are in place address the backlog.

Note: This measure title was updated from "Blind Pension Case Review Accuracy" to "Blind Pension Case Review Timeliness" to represent the assessment in the case review process more accurately.

PROGRAM DESCRIPTION

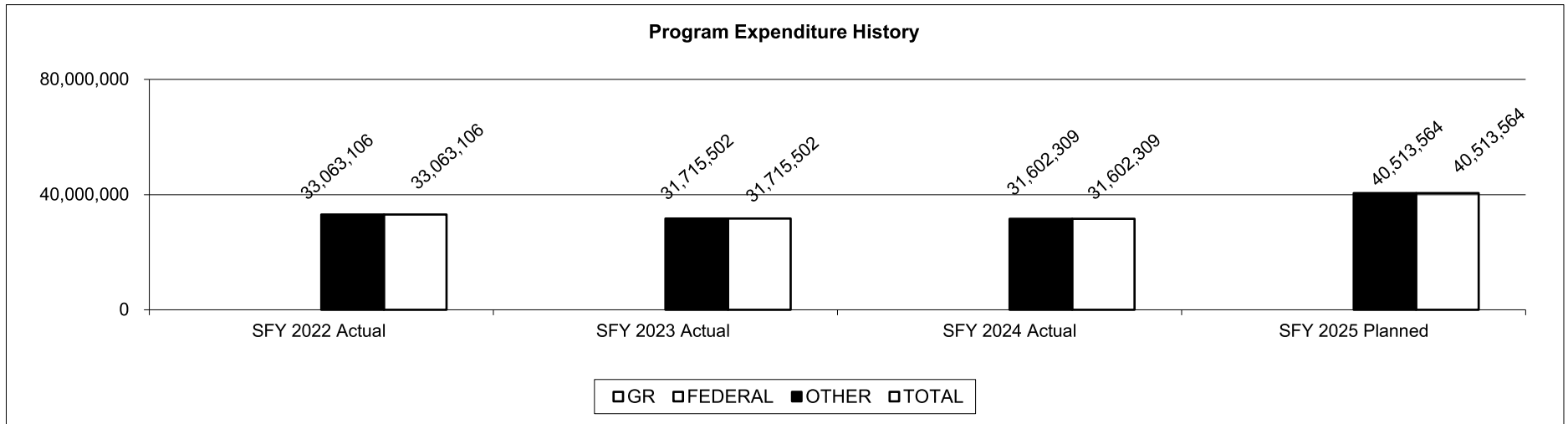
Department: Social Services

AB Section(s): 11.200

Program Name: Blind Pension

Program is found in the following core budget(s): Blind Pension

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



4. What are the sources of the "Other " funds?

Blind Pension Fund (0621)

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

State statute: Chapter 209 and Sections 208.020 and 208.030 RSMo., Missouri Constitution, Article III, Section 38 (b).

6. Are there federal matching requirements? If yes, please explain.

No.

7. Is this a federally mandated program? If yes, please explain.

Blind Pension is not federally mandated because it is a fully state-funded program. SAB is mandated through the receipt of federal funds. Federal law mandates that once a state exercises their option to operate a program, such as SAB, it may not be terminated without losing all federal medical assistance.

PROGRAM DESCRIPTION

Department: Social Services

AB Section(s): 11.205

Program Name: Blind Administration

Program is found in the following core budget(s): Blind Administration

1a. What strategic priority does this program address?

Move individuals to economic independence

1b. What does this program do?

The Department of Social Services (DSS), Family Support Division (FSD) provides operational support to help blind and visually impaired individuals by providing client services necessary to obtain employment and independent living skills commensurate with their goals and abilities.

This appropriation provides funding for:

1. The salaries and associated expense and equipment for the central office management and field staff providing direct client services.
2. The implementation of new technologies for the effective and efficient delivery of services and federal reporting in accordance with federal requirements.
3. Compliance with state and federal laws in the provision of services, expenditure requirements, documentation and reporting, and program management to promote accountability and good stewardship of taxpayer funds.

Rehabilitative Services for the Blind (RSB) administers the following services programs to blind or visually impaired Missourians (a full description of each program is provided in the Services for the Visually Impaired program description):

1. Vocational Rehabilitation (VR)
2. Business Enterprise Program (BEP)
3. Children's Services (CS)
4. Prevention of Blindness (POB)
5. Readers for the Blind
6. Independent Living Rehabilitation (ILR)
7. Independent Living- Older Blind (ILR-OB)

Successful case closure from the Vocational Rehabilitation program requires 90 days of employment. The Workforce Innovation and Opportunity Act (WIOA) has made significant changes to the Vocational Rehabilitation Program that will increase employment opportunities for individuals with disabilities. Through partnerships with the WIOA core partners and a combined state plan, RSB Administration began braiding employment services including job assessment, job training, and job development across agencies. WIOA also implemented new federal performance measures. Beginning in SFY 2018, RSB began capturing data to develop a baseline to determine the federal level of performance required beginning in SFY 2021. One of the key performance measures is the employment rate of individuals after services are completed. In Program Year (PY) 2023 (SFY 2024), the employment rate for the second quarter after exit from RSB services was 68.3% compared to a 56% national rate. In PY 2023 (SFY 2024) the employment rate in the fourth quarter after exit from RSB services was 64.2% compared to a 53% national rate. This ranked RSB first in the nation among blind agencies for both employment rate measures. Another key performance measure is Measurable Skill Gain (MSG). MSG is used to track the percentage of clients who are enrolled in education or training program that leads to employment or a recognized postsecondary credential. In PY 2023 (SFY 2024), the MSG for RSB clients was 75.5% compared to a 52% national rate. This ranked RSB third in the nation among blind agencies for MSG.

PROGRAM DESCRIPTION

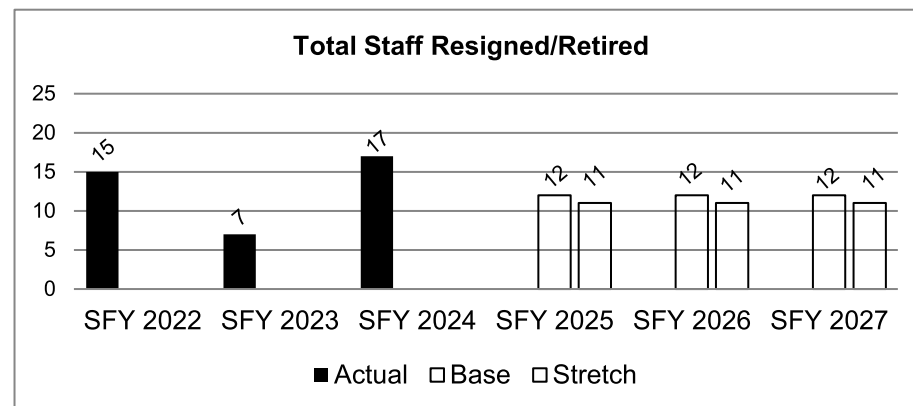
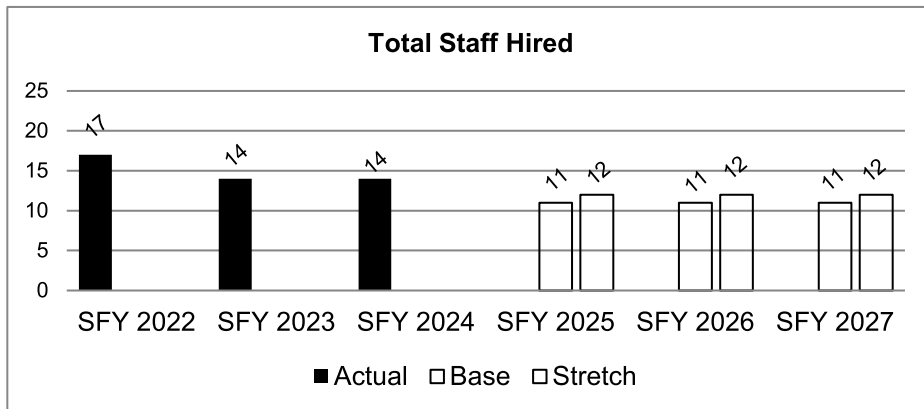
Department: Social Services

AB Section(s): 11.205

Program Name: Blind Administration

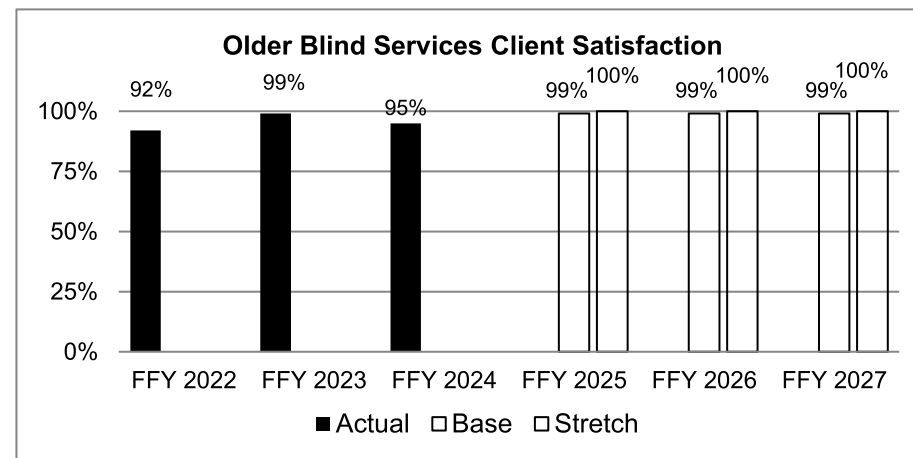
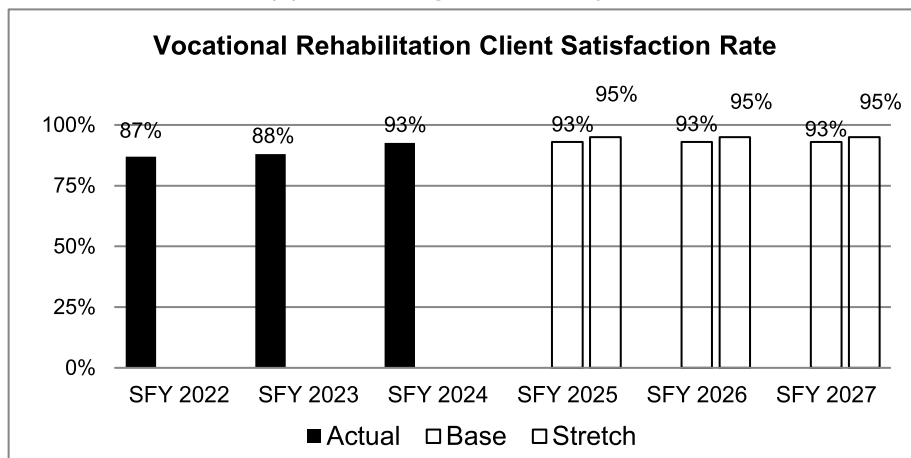
Program is found in the following core budget(s): Blind Administration

2a. Provide an activity measure(s) for the program.



*Vacancies occurred in early 2022. Hiring occurred in SFY 2022 and leveled off in SFY 2023 and SFY 2024. Retirements increased in SFY 2024, but is not anticipated to continue.

2b. Provide a measure(s) of the program's quality.



*The return rate for surveys decreased in SFY 2021 which may be a factor in the lower satisfaction rate reported.

PROGRAM DESCRIPTION

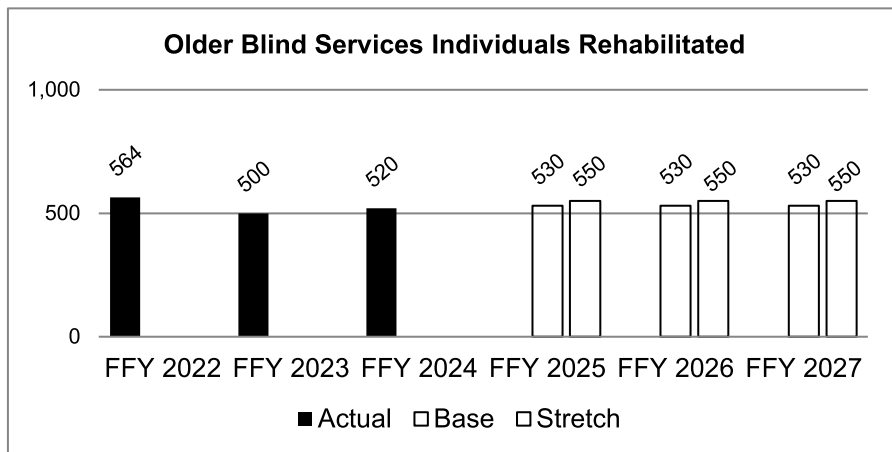
Department: Social Services

AB Section(s): 11.205

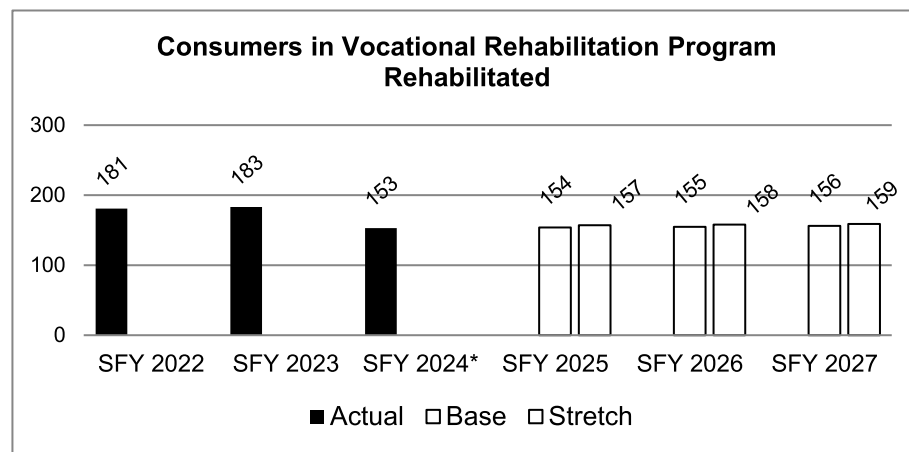
Program Name: Blind Administration

Program is found in the following core budget(s): Blind Administration

2c. Provide a measure(s) of the program's impact.



The number of individuals can fluctuate as a result of life events preventing completion of the rehabilitation program, such as medical/health decline.



This measure represents the number of clients who reached 90 days of employment and their case was closed successfully.

*Fewer successful closures are a reflection of long-term recovery from the Pandemic. Many RSB clients have secondary disabilities, including health conditions, that negatively impacted their ability to pursue or return to work. Additionally, changes in the workforce, fluctuations in employment opportunities and available training resulting from the pandemic aftermath has had a significant influence.

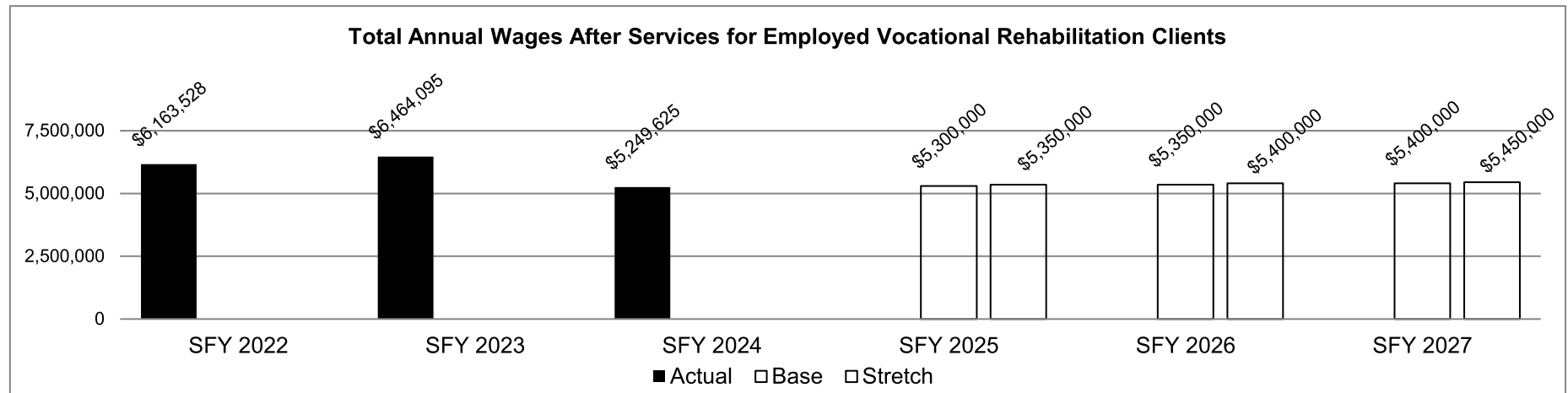
PROGRAM DESCRIPTION

Department: Social Services

AB Section(s): 11.205

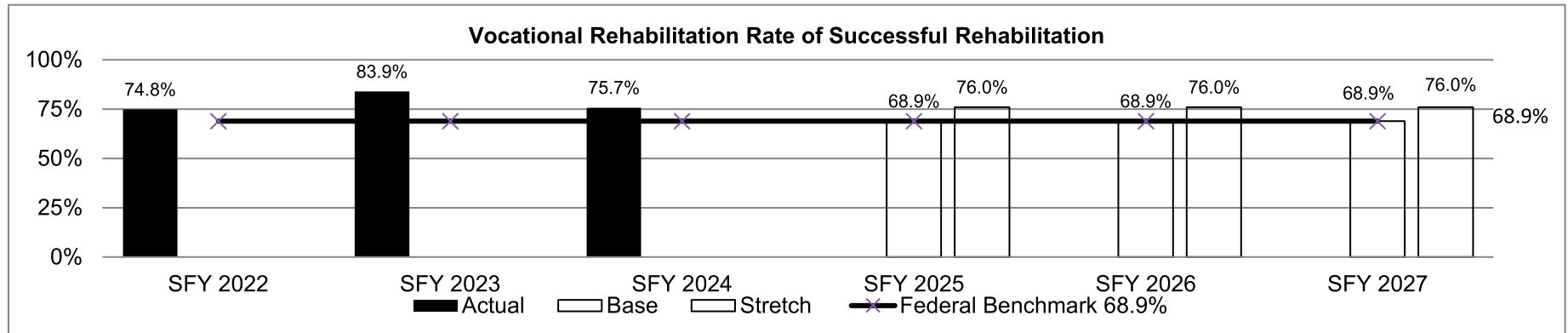
Program Name: Blind Administration

Program is found in the following core budget(s): Blind Administration



Employment outcomes are based on client choice. The type of employment, wages, and hours worked can impact Total Annual Wages.

2d. Provide a measure(s) of the program's efficiency.



Successful rehabilitation is a measure that is difficult to meet, therefore the federal level benchmark is 68.9%.

PROGRAM DESCRIPTION

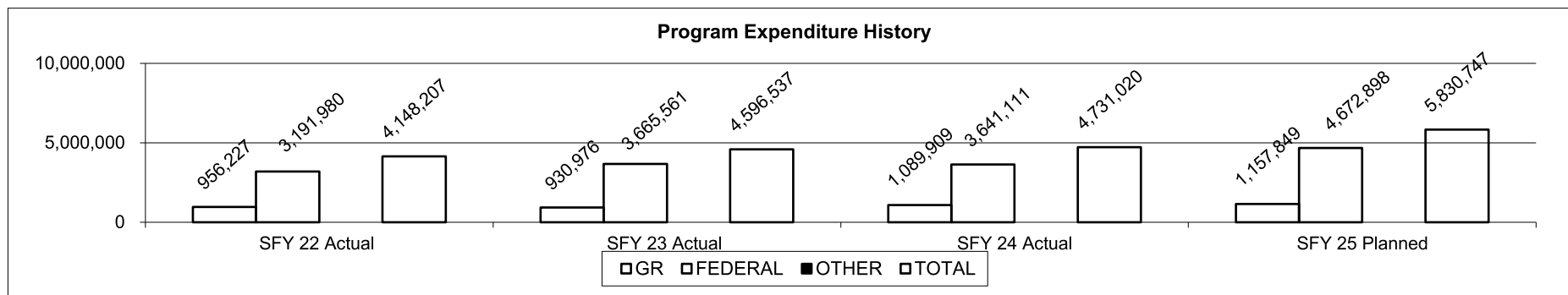
Department: Social Services

AB Section(s): 11.205

Program Name: Blind Administration

Program is found in the following core budget(s): Blind Administration

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



SFY 2025 Planned expenditures are net of reverted.

4. What are the sources of the "Other " funds?

N/A

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

State statute: RSMo. 8.051, 8.700-8.745, 207.010, 207.020, 209.010, 209.015, 209.020, 178.160-178.180; Federal law: Randolph-Sheppard Act as amended through 1974, 34 CFR 395, Rehabilitation Act of 1973 as amended by WIOA-Title VII-Part B and Chapter 2, and the Workforce Innovation and Opportunity Act of 2014 PL 113-128.

6. Are there federal matching requirements? If yes, please explain.

Vocational Rehabilitation funding is 78.7% Federal and 21.3% State.

Older Blind Services (OBS) funding is 90% Federal and 10% State.

7. Is this a federally mandated program? If yes, please explain.

Yes, except for funding of Prevention of Blindness, Reader Services, Blindness Education Screening and Treatment (BEST) Program, and the Children's Services Program. See #5 above for the listed Federal statutes.

PROGRAM DESCRIPTION

Department: Social Services

AB Section(s): 11.210

Program Name: Services for the Visually Impaired

Program is found in the following core budget(s): Services for the Visually Impaired

1a. What strategic priority does this program address?

Move individuals to economic independence

1b. What does this program do?

The Department of Social Services, Family Support Division administers seven service programs to help blind and visually impaired Missouri citizens by delivering services necessary to obtain employment and independent living skills commensurate with their goals and abilities.

Rehabilitation Services for the Blind (RSB) administers the following seven service programs: Vocational Rehabilitation (VR), Business Enterprise Program (BEP), Children's Services (CS), Prevention of Blindness (POB), Readers for the Blind, Independent Living Rehabilitation (ILR), and Independent Living-Older Blind (ILR-OB).

Vocational Rehabilitation (VR)

The VR program provides the services necessary to enable blind and visually impaired individuals to retain, maintain, or obtain employment.

Services are provided in accordance with the Rehabilitation Act of 1973 as amended in 2014 by the Workforce Innovation and Opportunity Act (WIOA). Through partnerships with the WIOA core partners and a combined state plan, RSB began braiding employment services including job assessment, job training, and job development across agencies. The impact of the new regulations includes redefining employment outcomes and eliminating specific employment categories, new staff training and qualification standards, new performance measures, and an emphasis on the Pre-Employment Transition services for Students with a Disability, which requires 15% of the grant be dedicated to these specific services.

Services are provided either directly by RSB staff or outsourced. Direct services provided by staff include: adjustment and vocational counseling and guidance; job development and placement; travel; job training; and instruction in communication, personal management and independent living skills. Supported Employment services, including customized employment, are provided for the most significantly disabled individuals. Equipment and services such as physical restoration, adaptive aids and devices, and training are purchased for blind and visually impaired consumers.

WIOA reforms and modernizes the public workforce system and enhances several key employment, education, and training programs. WIOA also implemented new federal performance measures. Beginning in SFY 2018, RSB began capturing data to develop a baseline to determine the federal level of performance required beginning in SFY 2021.

One of the key performance measures is the employment rate of individuals after services are completed. In Program Year (PY) 2023 (SFY 2024), the employment rate for the second quarter after exit from RSB services was 68.3% compared to a 56% national rate. In PY 2023 (SFY 2024) the employment rate in the fourth quarter after exit from RSB services was 64.2% compared to a 53% national rate. This ranked RSB first in the nation among blind agencies for both employment rate measures. Another key performance measure is Measurable Skill Gain (MSG). MSG is used to track the percentage of clients who are enrolled in education or training program that leads to employment or a recognized postsecondary credential. In PY 2023 (SFY 2024), the MSG for RSB clients was 75.5% compared to a 52% national rate. This ranked RSB third in the nation among blind agencies for MSG.

PROGRAM DESCRIPTION

Department: Social Services

AB Section(s): 11.210

Program Name: Services for the Visually Impaired

Program is found in the following core budget(s): Services for the Visually Impaired

Business Enterprise Program (BEP)

This program provides self-employment opportunities for Missourians who are blind or visually impaired. Services are provided in accordance with the Randolph-Sheppard Act establishing vending, convenience stores, snack bars, or full-service cafeterias in state and federal buildings, including dining services for military troops at Ft. Leonard Wood. RSB staff provide comprehensive training, technical assistance in the set-up of new or existing facilities, and assist facility managers in analyzing the business effectiveness of service, profitability, design and efficiency. In SFY 2024, this program consisted of 29 facilities, generating \$50,854,731 in gross sales, and employed 861 Missourians.

Prevention of Blindness (POB)

The Prevention of Blindness Program arranges for and provides eye care to medically indigent persons. Services provided for eye care include treatment, surgery, hospitalization, medication and other physical restoration services, and a vision screening program providing free vision screenings at health fairs, businesses and other community settings across the state. In addition, based on the availability of funds, the Blindness Education, Screening and Treatment (BEST) program fund, provides for blindness education, screening and treatment for eligible medically indigent persons.

Children's Services (CS)

Provides early identification/intervention, educational advocacy, parent education referral and resource information, and counseling and guidance services to families with visually impaired children from birth to transition to an adult program. Staff also provides consultation to schools serving blind and visually impaired children.

Readers for the Blind

The program provides up to \$500 per year to meet the cost of those who are readers for legally blind individuals who are attending eligible post-secondary institutions.

Independent Living Rehabilitation (ILR-Adult)

Provides the services required by eligible consumers to obtain their maximum level of independence. Services include training provided by staff in areas of communication, personal management, and homemaking skills. Equipment and services such as physical restoration and other training are purchased.

Independent Living Rehabilitation - Older Blind (ILR-OB)

Provides eye exams, peer counseling, low vision aids, training in orientation and mobility, communication and other activities of daily living for blind and visually impaired individuals over age 55. This program strives to improve the individual's ability to function independently and safely in the home and community.

PROGRAM DESCRIPTION

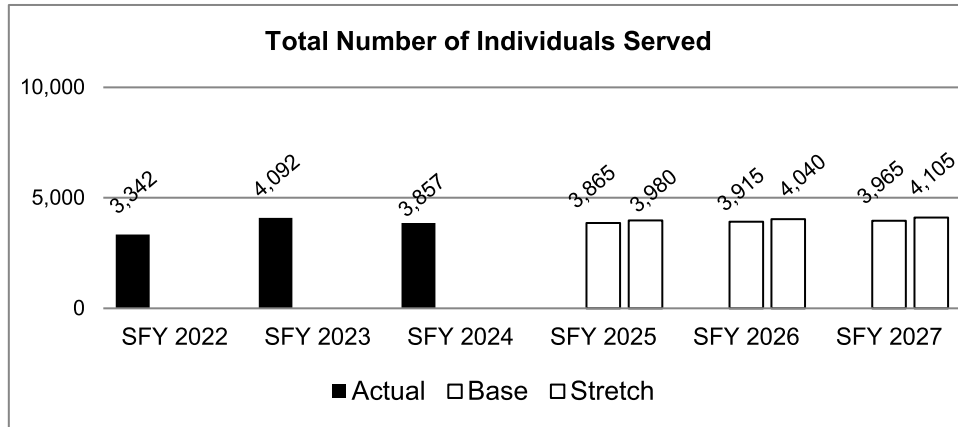
Department: **Social Services**

AB Section(s): **11.210**

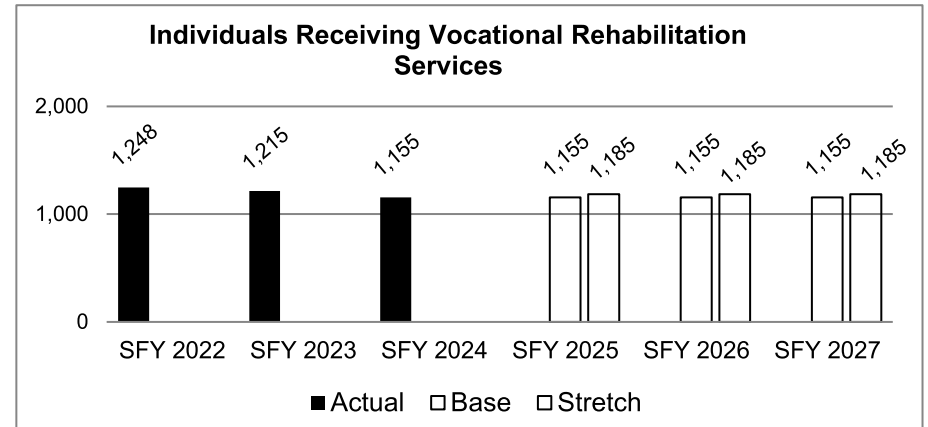
Program Name: **Services for the Visually Impaired**

Program is found in the following core budget(s): **Services for the Visually Impaired**

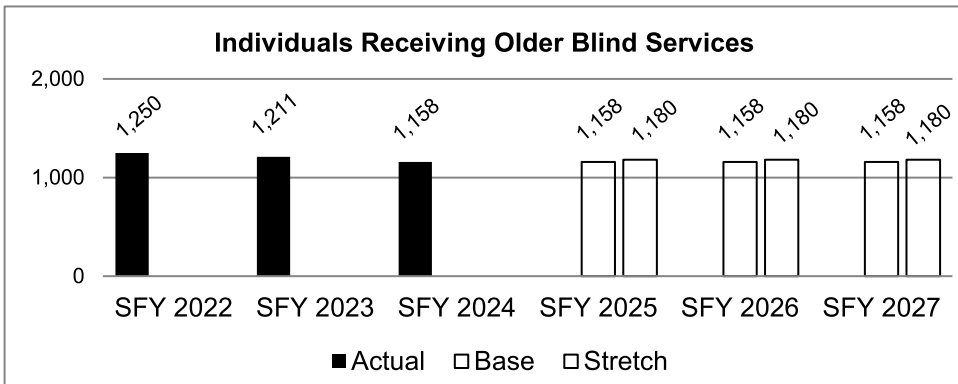
2a. Provide an activity measure(s) for the program.



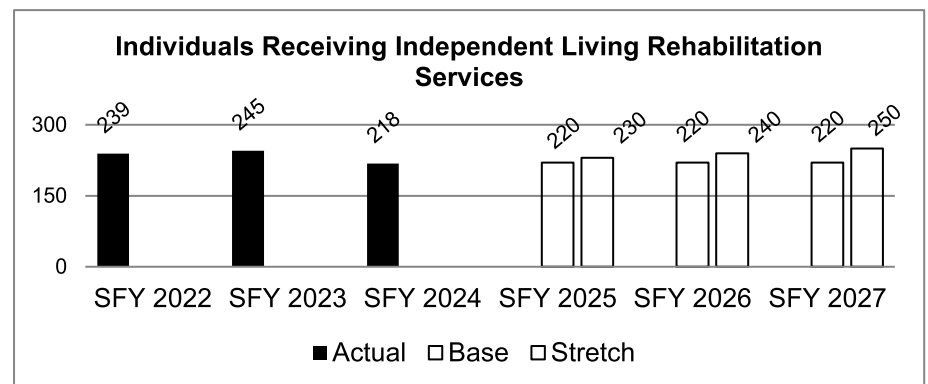
The total number served includes individuals receiving Vocational Rehabilitation Services, Older Blind Services, Independent Living Services, and Prevention of Blindness Services in addition to children receiving services.



Nationally, the number of individuals receiving vocational rehabilitation services has declined.



Nationally, the number of individuals receiving vocational rehabilitation services has declined.



Program participation is dependent on the client's choice of vocational or independent living goals.

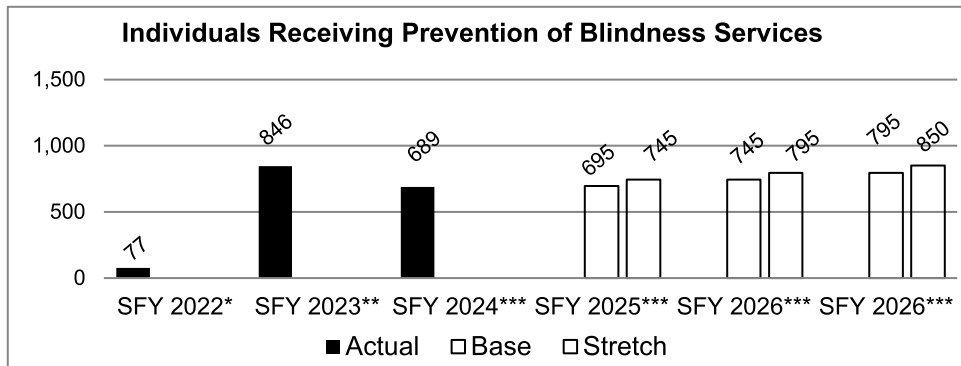
PROGRAM DESCRIPTION

Department: **Social Services**

AB Section(s): **11.210**

Program Name: **Services for the Visually Impaired**

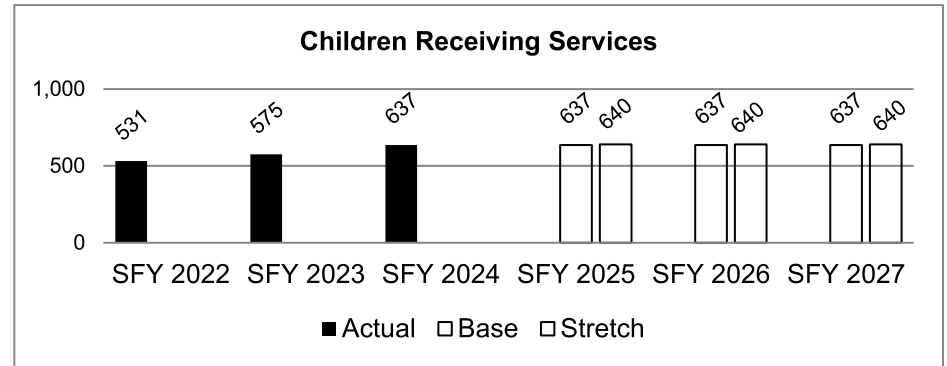
Program is found in the following core budget(s): **Services for the Visually Impaired**



*In SFY 2022, no glaucoma screenings were completed due to COVID-19 and Medicaid Expansion greatly reduced the number of individuals that qualify for Prevention of Blindness Services.

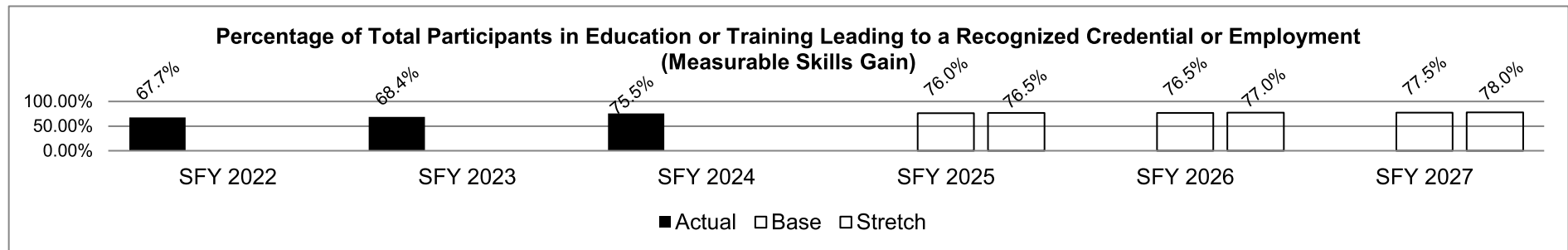
**In SFY 2023, glaucoma screenings resumed.

***In SFY 2024, the number of screenings were reduced due to high staff turnover creating fewer resources to provide screenings across the state. This is not anticipated to continue.



Blindness is a low incident disability in children. The number served stays somewhat stagnant since most people lose vision as adults.

2b. Provide a measure(s) of the program's quality.



PROGRAM DESCRIPTION

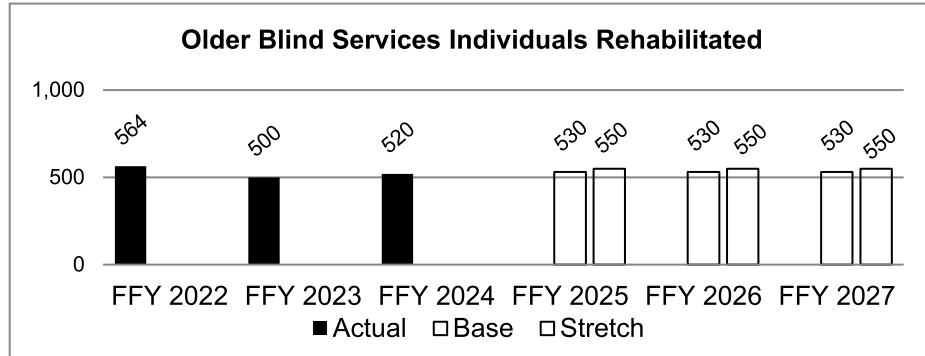
Department: **Social Services**

AB Section(s): **11.210**

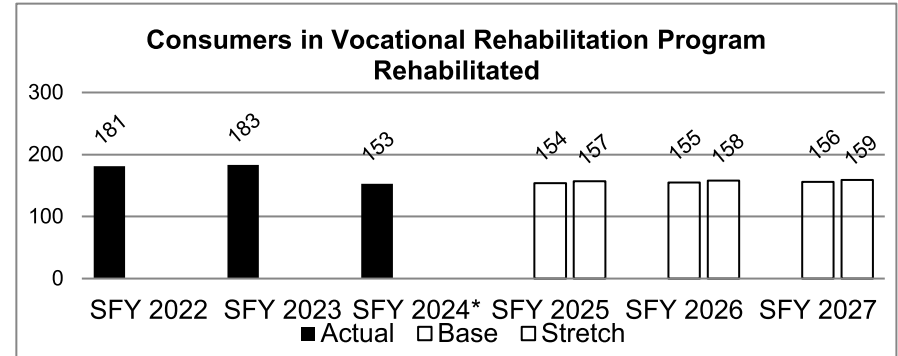
Program Name: **Services for the Visually Impaired**

Program is found in the following core budget(s): **Services for the Visually Impaired**

2c. Provide a measure(s) of the program's impact.

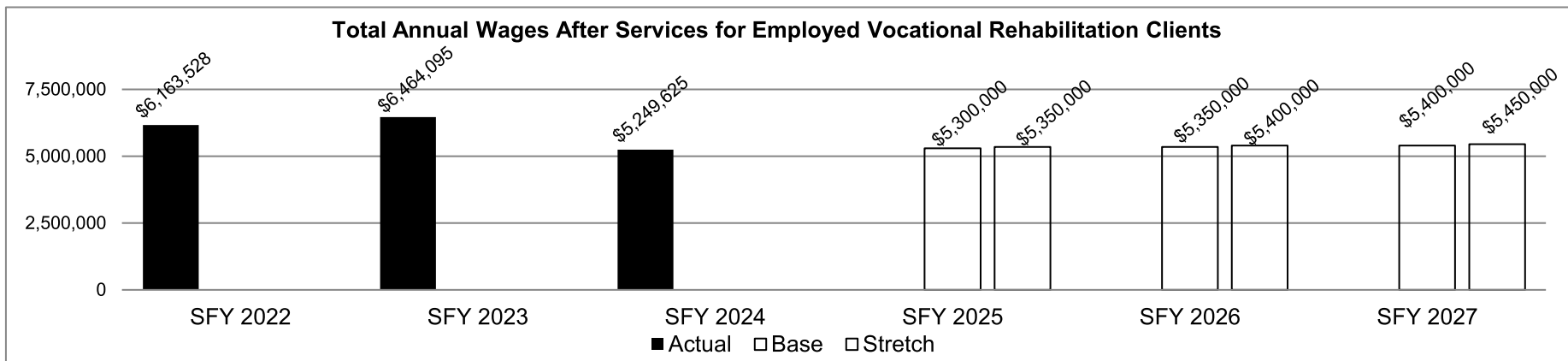


The number of individuals rehabilitated can fluctuate as a result of life events preventing completion of the rehabilitation program, such as medical/health decline.



This measure represents the number of clients who reached 90 days of employment and their case was closed successfully.

*Fewer successful closures are a reflection of long-term recovery from the Pandemic. Many RSB clients have secondary disabilities, including health conditions, that negatively impacted their ability to pursue or return to work. Additionally, changes in the workforce, fluctuations in employment opportunities and available training resulting from the pandemic aftermath has had a significant influence.



Employment outcomes are based on client choice. The type of employment, wages, and hours worked can impact Total Annual Wages.

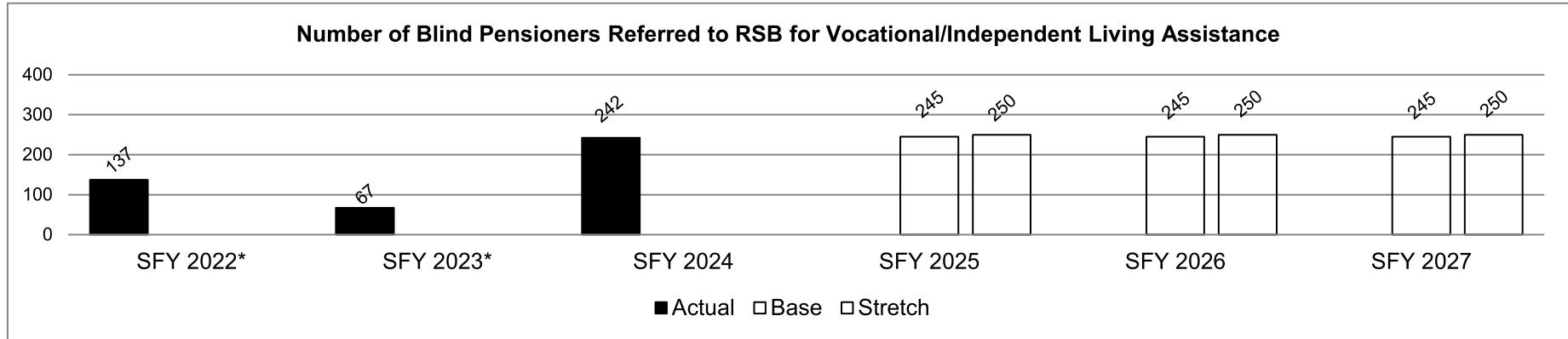
PROGRAM DESCRIPTION

Department: Social Services

AB Section(s): 11.210

Program Name: Services for the Visually Impaired

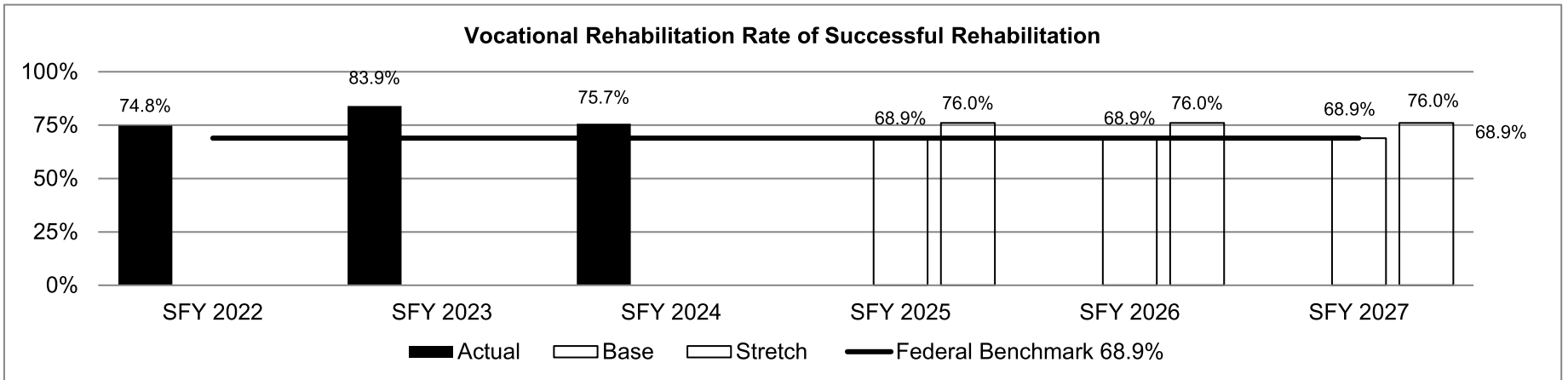
Program is found in the following core budget(s): Services for the Visually Impaired



The Family Support Division began referring newly approved Blind Pension recipients and current recipients, upon request, to Rehabilitation Services for the Blind (RSB) in SFY 2019. Participation in RSB services is not required for individuals to receive Blind Pension.

*SFY 2022 and SFY 2023 data reflects a decrease that occurred during the COVID-19 pandemic when case reviews were suspended. There were less Blind Pension applications since there were no participants who had to re-apply due to case closure during this time and this resulted in less referrals.

2d. Provide a measure(s) of the program's efficiency.



Successful rehabilitation is a measure that is difficult to meet, therefore the federal level benchmark is 68.9%.

PROGRAM DESCRIPTION

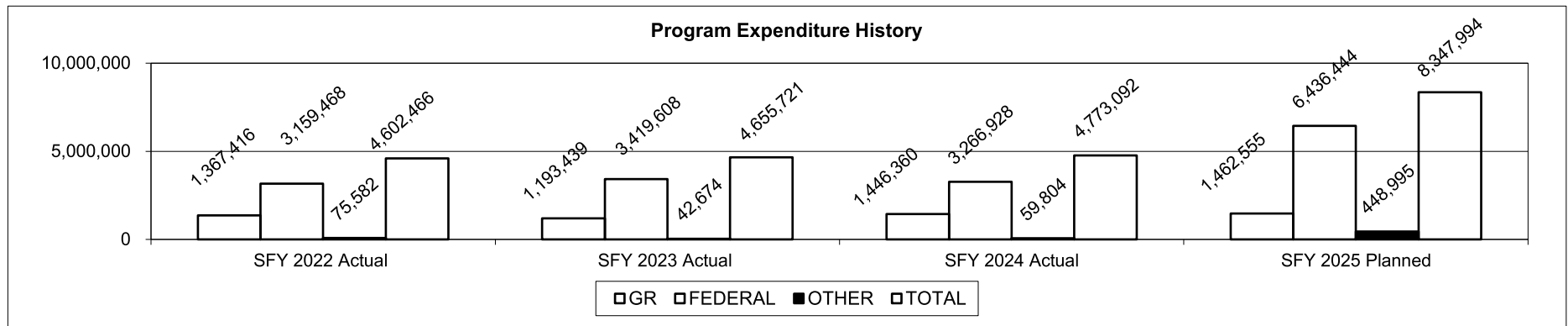
Department: Social Services

AB Section(s): 11.210

Program Name: Services for the Visually Impaired

Program is found in the following core budget(s): Services for the Visually Impaired

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



SFY 2025 Planned expenditures are net of reverted.

4. What are the sources of the "Other " funds?

Family Services Donations Fund (0167) and Blindness Education Screening and Treatment Fund (0892).

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

State statute: RSMo. 8.051, 8.700-8.745, 207.010, 207.020, 209.010, 209.015, 209.020, 178.160-178.180; Federal law: Randolph-Sheppard Act as amended through 1974, 34 CFR 395, Rehabilitation Act of 1973 as amended by WIOA-Title VII-Part B and Chapter 2, and the Workforce Innovation and Opportunity Act of 2014 upon full implementation.

6. Are there federal matching requirements? If yes, please explain.

Vocational Rehabilitation funding is 78.7% Federal and 21.3% State.
Older Blind Services (OBS) funding is 90% Federal and 10% State.

7. Is this a federally mandated program? If yes, please explain.

Yes, except for funding of Prevention of Blindness, Reader Services, Blindness Education Screening and Treatment (BEST) Program, and the Children's Services Program. See #5 above for the listed Federal statutes.

PROGRAM DESCRIPTION

Department: Social Services

AB Section(s): 11.191

Program Name: Stl. Society Blind & Visually Impaired

Program is found in the following core budget(s): Stl. Society Blind & Visually Impaired

1a. What strategic priority does this program address?

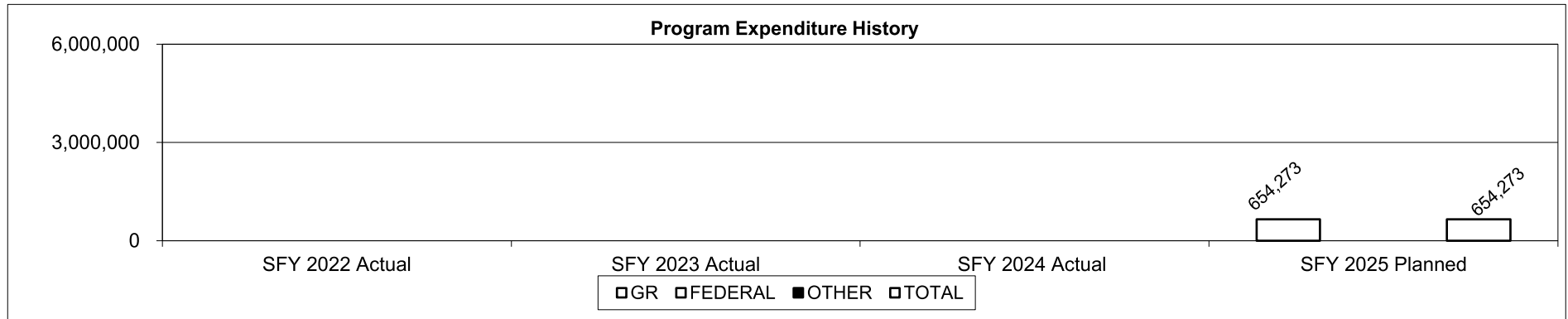
Empower Missourians to live productive lives

1b. What does this program do?

The Department of Social Services is providing appropriated funding to the St. Louis Society for the Blind and Visually Impaired. The programs and services offered by the St. Louis Society for the Blind and Visually Impaired include low vision medical exams and low vision therapy, assistive technology, daily living training, orientation and mobility, and counseling for adults. This appropriation provides funding for safety renovations and general operating expenses.

(Sections 2a-2d omitted) Performance measures are not included as this program is a pass-through program.

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



SFY 2025 Planned expenditures are net of reverted.

4. What are the sources of the "Other " funds?

N/A

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

HB 11.191 (DSS Appropriations bill)

6. Are there federal matching requirements? If yes, please explain.

No.

7. Is this a federally mandated program? If yes, please explain.

No.

PROGRAM DESCRIPTION

Department: Social Services

AB Section(s): 11.192

Program Name: Alphapointe

Program is found in the following core budget(s): Alphapointe

1a. What strategic priority does this program address?

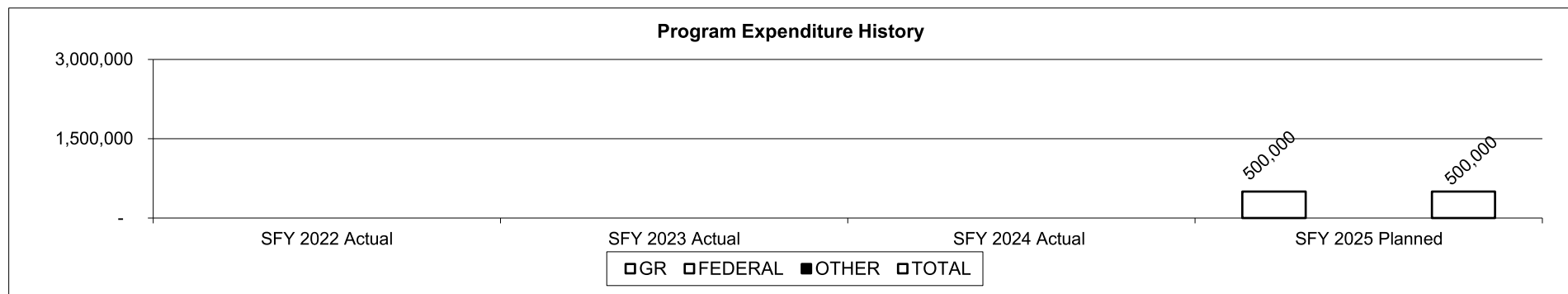
Empower Missourians to live productive lives.

1b. What does this program do?

The Department of Social Services, Family Support Division provides funding for programming and capital improvements for Alphapointe, a nonprofit organization founded in 1911 that provides rehabilitation, career training, employment services, education, and advocacy for individuals in the Kansas City area experiencing vision loss.

(Sections 2a-2d omitted) Performance measures are not included as this program is a pass-through program.

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



4. What are the sources of the "Other " funds?

N/A

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

House Bill 2011 Section 11.192 (DSS Appropriations Bill)

6. Are there federal matching requirements? If yes, please explain.

No

7. Is this a federally mandated program? If yes, please explain.

No

PROGRAM DESCRIPTION

Department: Social Services

AB Section(s): 11.215

Program Name: Business Enterprise

Program is found in the following core budget(s): Business Enterprise

1a. What strategic priority does this program address?

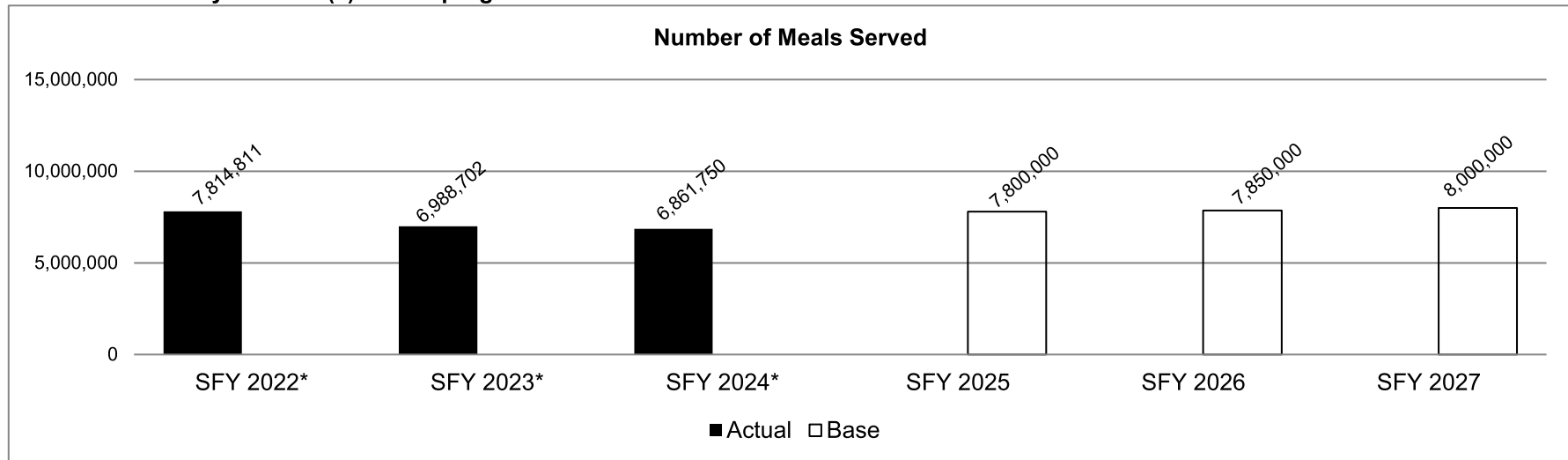
Move families to economic sustainability

1b. What does this program do?

The Department of Social Services (DSS), Family Support Division (FSD) facilitates a contract with the Department of Defense (DOD) on behalf of the blind vendor offering full food service at Fort Leonard Wood, to help blind vendors by providing them with a priority for the operation of vending facilities, including military dining facilities.

Payments from the DOD are received by DSS, deposited into the State Treasury, and paid out to the subcontractor Blackstone Consulting, Inc. Performance measures are not included as this program is a pass-through program. Sections 2b-2d omitted.

2a. Provide an activity measure(s) for the program.



Note: The graph was changed from FFY to SFY, prior years were changed accordingly.

*In SFY 2022, SFY 2023, and SFY 2024 military recruiting numbers declined, resulting in fewer military troops stationed at Fort Leonard Wood. The pandemic and recession have impacted the level of recruitment in all military branches. The decline in military recruiting numbers between SFY 2023 and SFY 2024 was much less than the prior three state fiscal years, and a gradual increase is anticipated; however, it is unknown if pre-pandemic levels will be attained.

PROGRAM DESCRIPTION

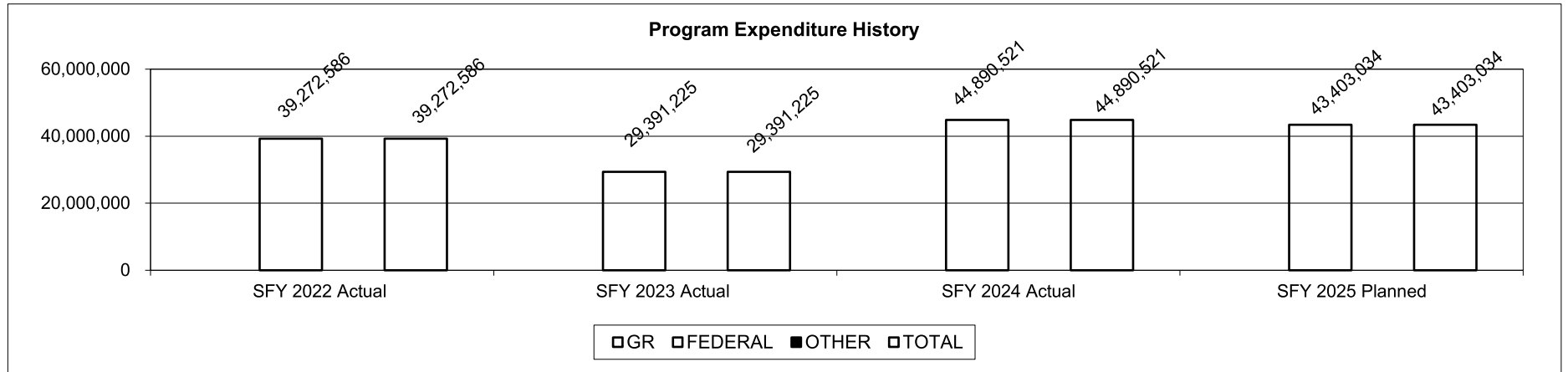
Department: Social Services

AB Section(s): 11.215

Program Name: Business Enterprise

Program is found in the following core budget(s): Business Enterprise

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (*Note: Amounts do not include fringe benefit costs.*)



4. What are the sources of the "Other " funds?

N/A

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Federal law: Randolph-Sheppard Act -US Code Title 20 Chapter 6A 107.

State statute: Sections 8.051 and 8.700-8.745, RSMo.

6. Are there federal matching requirements? If yes, please explain.

No.

7. Is this a federally mandated program? If yes, please explain.

No.

PROGRAM DESCRIPTION	
Department: Social Services	AB Section(s): 11.220
Program Name: Child Support Field Staff and Operations	
Program is found in the following core budget(s): Child Support Field Staff and Operations	
<p>1a. What strategic priority does this program address?</p> <p>Economic independence for Missourians</p> <p>1b. What does this program do?</p> <p>The Department of Social Services (DSS), Family Support Division (FSD) collects financial and medical support for children to help ensure children have the financial and medical support of both parents. Children benefit when both parents are involved in their children's lives.</p> <p>The FSD, Child Support (CS) program provides effective services to Missourians and promotes stable, safe, and healthy relationships between parents and children. The responsibilities of the CS program include promoting parent involvement at all levels, locating parents, establishing paternity, establishing and enforcing child support and medical support orders, reviewing and initiating modification of support orders, and distributing child support collections. CS workers perform casework activities statewide, regardless of their physical location. The CS program collects an average of \$1.5 million per day.</p> <p>The CS program is also charged with securing private health care coverage information, establishing and enforcing medical support obligations for children, and assisting with efforts to contain MO HealthNet costs by identifying possible third parties liable for medical costs.</p> <p>In September 2022, CS completed statewide implementation of a new tasking system. Current™ helps monitor the workflow of the applications, establishment orders, order modifications and determines productivity and timeliness for each staff member. Key Performance Indicators or KPI's were developed and shared with all FSD-CS field staff. These indicators allow staff to understand the expectations of their daily activities, while empowering management to more readily understand the output of their staff, compare it across all areas of work, and hold all staff to a similar accountability.</p> <p><u>Paternity Establishment</u></p> <p>CS staff provided paternity establishment services for over 1,916 cases in SFY2024. Establishing legal paternity for children born to a mother who is not married to the child's biological father, is the first step in addressing the social and economic needs of children. FSD contracts with a genetic testing vendor to scientifically determine paternity by providing genetic paternity testing at no cost to clients. FSD may establish a child support order by using administrative process when paternity is presumed (for instance, the child was born of the marriage or genetic testing established a presumption), or legally established by court order, or by affidavit signed by the parents. The resulting administrative order is filed with the circuit court thereby becoming an order docketed by that court.</p> <p>The goal of the program is to increase the percentage of children for whom paternity is established. Federal studies show that the best time for unmarried parents to acknowledge paternity of their newborn is at the hospital, immediately following the birth of the child. FSD operates an in-hospital paternity program in all of Missouri's birthing hospitals to provide hospital staff with comprehensive training to assist them with offering unmarried parents the option of establishing paternity with the Affidavit Acknowledging Paternity. The program was expanded to include FSD staff being on-site at selected hospitals to obtain affidavits from parents of newborn children. In SFY 2024, 93,920 children were born in Missouri, of which 26,413 were born to mothers who were not married. Of those children born out of wedlock in Missouri, 17,737 had paternity established through the affidavit.</p> <p>If the alleged father does not cooperate with FSD in determining his paternity through genetic tests or affidavit, FSD must use judicial processes to establish paternity and obtain a child support order. FSD staff refer such cases to prosecuting attorneys throughout the state.</p>	

PROGRAM DESCRIPTION

Department: Social Services

AB Section(s): 11.220

Program Name: Child Support Field Staff and Operations

Program is found in the following core budget(s): Child Support Field Staff and Operations

Order Establishment and Modification

Missouri uses an "income shares" model (guidelines) to calculate the amount of child support obligation to be paid in the establishment of an order and the modification of an existing order. The guidelines take into account special circumstances such as daycare expenses, health insurance premiums, other children of the parents, and extraordinary needs of the child or the parents.

Order Enforcement

CS staff enforce administrative and/or judicial support orders on over 229,000 cases. An obligor who fails to comply with his/her support order may be subject to a variety of enforcement actions. The division has statutory authority to enforce child support orders through income withholding, state and federal tax refund intercepts, passport denial, driver license suspension, and liens on property/bank accounts. Enforcement tools utilized by the division resulted in a half a billion dollars collected annually from FFY 2004 to 2023. In SFY 2024, 98% of collections were disbursed to the families and the remaining 2% were reimbursed public assistance dollars. Collections from the child support program's enforcement actions have helped families live better lives by providing children with the support they are entitled to.

Customer Service

CS experiences a high volume of customer inquiries. On April 1, 2021, the FSD transitioned from a contracted call center to state employees handling child support customer inquiries from employers, persons receiving support, and persons paying support. CS staff answer general customer inquiries and provide case specific information as needed, in addition to information regarding Genetic Testing, Paternity and Order Establishment, and Modification of Support issues. All staff throughout the CS program interact to ensure that policy and procedures based on federal and state guidelines are followed.

FSD has a website to assist the public in learning more about the division and the services available. Through this website, individuals may apply for child support services online; persons receiving support can access an application to receive payments by direct deposit and persons paying support can access an application for auto withdrawal of support payments. The FSD website also enables customers to access information regarding payments and balances.

In addition to making support payments by mail, the person paying support can make payments over the phone using a credit or debit card, pay on-line using the Family Support Payment Center Internet Payment Website, access an application for auto withdrawal or pay with cash using PayNearMe at thousands of trusted payment locations nationwide, including CVS Pharmacy, 7-Eleven, Family Dollar, Casey's General Stores, and Wal-Mart.

Mediation

FSD contracts for mediation services for divorced or never married eligible parents to resolve parenting disputes and to reduce or eliminate potential emotional trauma to children due to parental conflict. Mediation services are designed to resolve issues relating to parenting time, custody, child support, transportation, health care coverage, and health and safety of the children. DSS refers clients for mediation.

PROGRAM DESCRIPTION

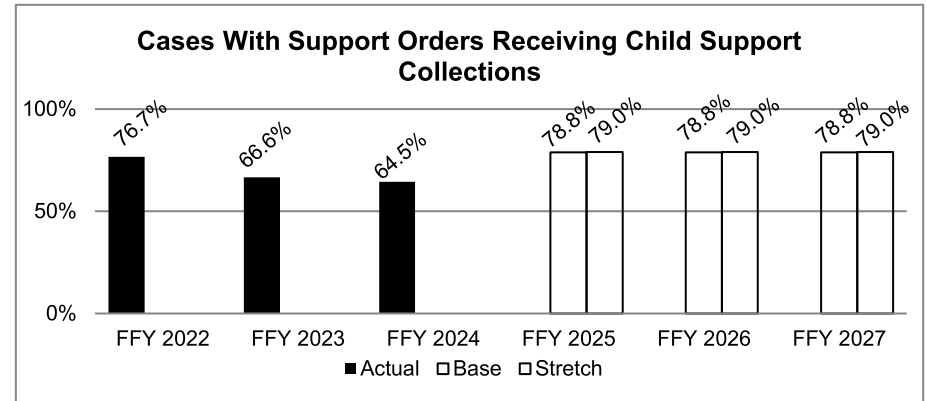
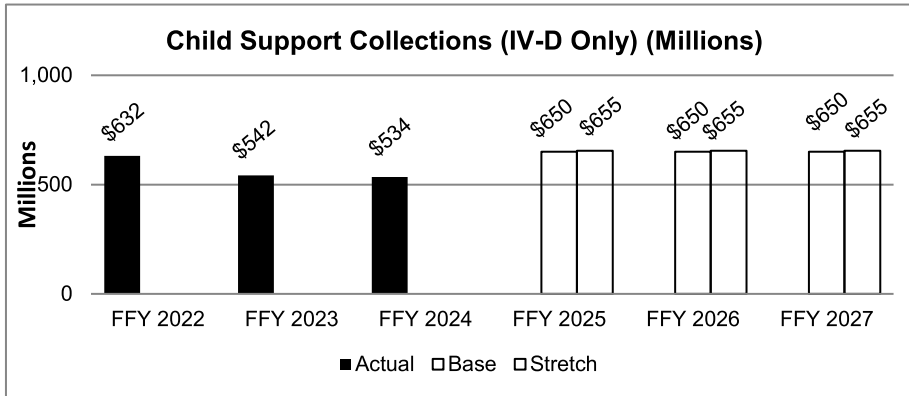
Department: Social Services

AB Section(s): 11.220

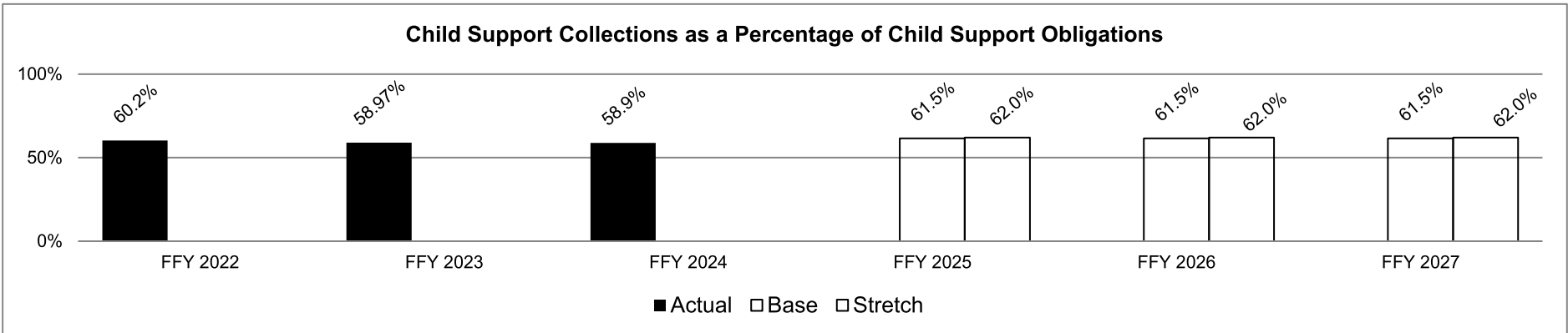
Program Name: Child Support Field Staff and Operations

Program is found in the following core budget(s): Child Support Field Staff and Operations

2a. Provide an activity measure(s) for the program.



2b. Provide a measure(s) of the program's quality.



PROGRAM DESCRIPTION

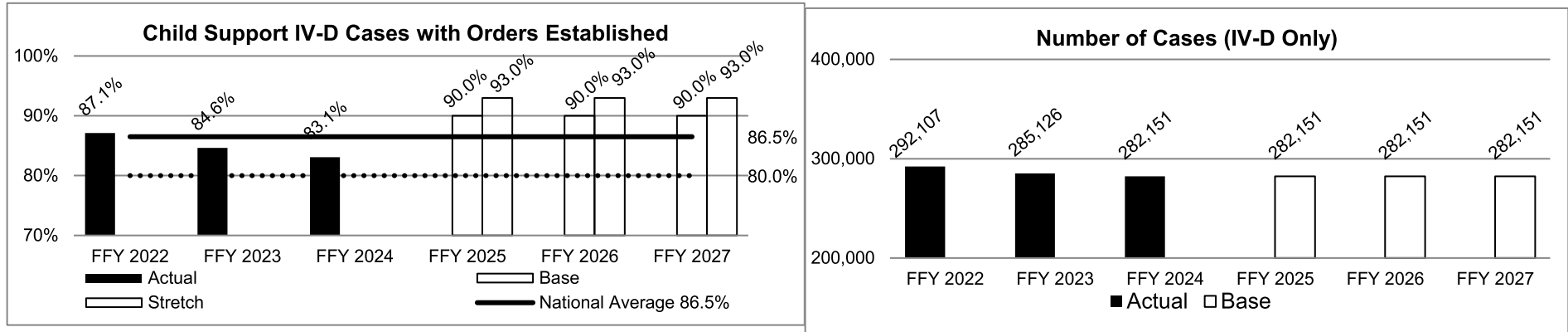
Department: **Social Services**

AB Section(s): **11.220**

Program Name: **Child Support Field Staff and Operations**

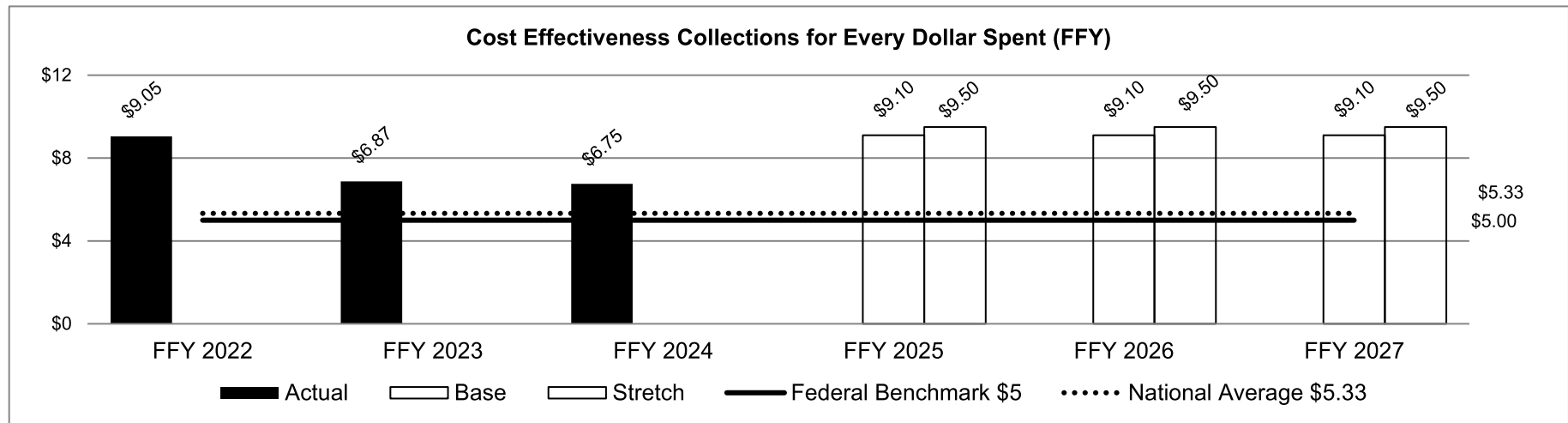
Program is found in the following core budget(s): **Child Support Field Staff and Operations**

2c. Provide a measure(s) of the program's impact.



The number of cases is expected to continue to decline due to reduced TANF caseloads and a reduction in incoming TANF applications.

2d. Provide a measure(s) of the program's efficiency.



PROGRAM DESCRIPTION

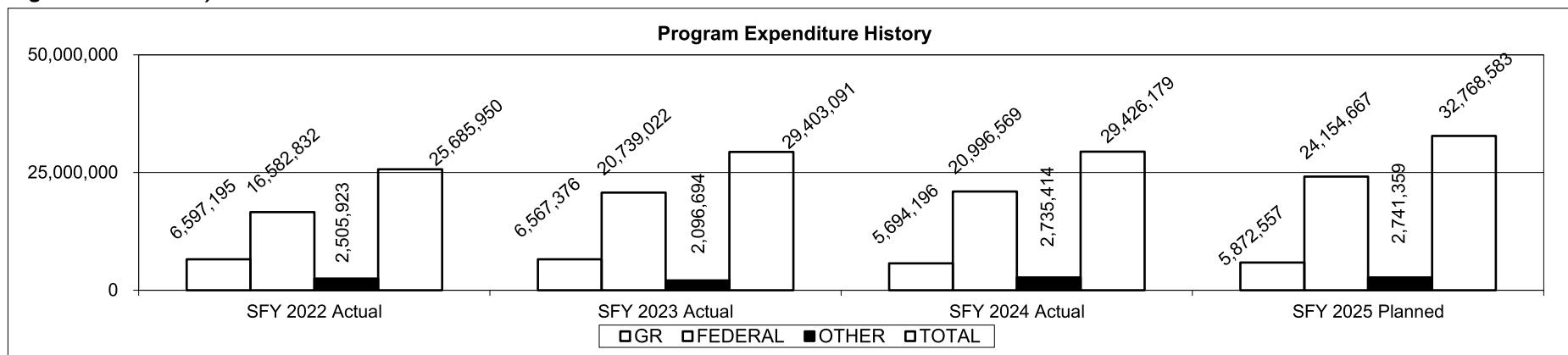
Department: **Social Services**

AB Section(s): **11.220**

Program Name: **Child Support Field Staff and Operations**

Program is found in the following core budget(s): **Child Support Field Staff and Operations**

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



SFY 2025 Planned expenditures are net of reverted.

4. What are the sources of the "Other " funds?

Child Support Enforcement Collection Fund (0169)

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

State statute: Chapters 210 and 454, RSMO. Missouri Code of State Regulations, Title 13, Division 40, Chapters 100-112. Federal: US Code, Title 42, Chapter 7, Subchapter IV, Part D, Code of Federal Regulations, Title 45, Chapter III.

6. Are there federal matching requirements? If yes, please explain.

Yes, expenditures are claimed under Title IV-D of the Social Security Act, which requires a 34% state match.

7. Is this a federally mandated program? If yes, please explain.

Yes. Public Law 93-647 (Title IV-D of the Social Security Act), Code of Federal Regulations, Title 45, Chapter III.

PROGRAM DESCRIPTION

Department: Social Services

AB Section(s): 11.220

Program Name: Child Support Federal Grants

Program is found in the following core budget(s): Child Support Field Staff and Operations

1a. What strategic priority does this program address?

Safety & well-being for children & youth and economic independence for Missourians

1b. What does this program do?

The Department of Social Services (DSS), Family Support Division (FSD) Child Support (CS) Program was awarded the Charting a Course for Economic Mobility and Responsible Parenting grant funds by the Department of Health and Human Services, Administration for Children and Families providing the authorization to develop and implement two programs: the Future Leaders program and the Parenting Can Wait (PCW) program. The goal of the two \$1 million grants is to increase teens' understanding of the financial, legal, and emotional responsibilities of adulthood.

The overall curriculum derives from Maslow's Hierarchy of Needs. The University of Missouri School of Medicine Health Management and Informatics is actively evaluating both programs for the grant period. Both programs have partnered with community organizations to facilitate the grant's activities. Both programs' curriculum and activities help young adults gain the knowledge, skills, and access to resources likely to lead to success in pursuit of life goals, economic mobility, and responsible parenting. The programs incorporate evidence from successful youth development, peer education, health promotion, parent education, cognitive and behavioral education and workforce development models.

For the 2024-2025 school year, the Future Leaders program will be provided to approximately 1,300 students in school districts that have volunteered to participate in the program. The Future Leaders program teaches middle school students to think about the choices they make about relationships, finances, and parental responsibilities. The program offers various educational strategies such as public service announcements, presentations, classes, videos, peer discussions, and other activities. The curriculum covers, at minimum, six units of personal development material, six units of financial literacy and one unit of child support information.

The PCW program provides activities and curriculum designed for youth in high school. Approximately 800 at-risk teens who are enrolled in alternative schools or who are in custody of the Division of Youth Services (DYS) participate in the program. The program offers various parenthood curricula, independent living skills, child support education, financial literacy, and mentoring services to help youth gain invaluable information, knowledge, and skills necessary to become self-sufficient and maintain healthy relationships through adulthood.

Junior Achievement (JA) is the in-kind financial consultant and provides the grant's financial curriculum for both programs.

PROGRAM DESCRIPTION

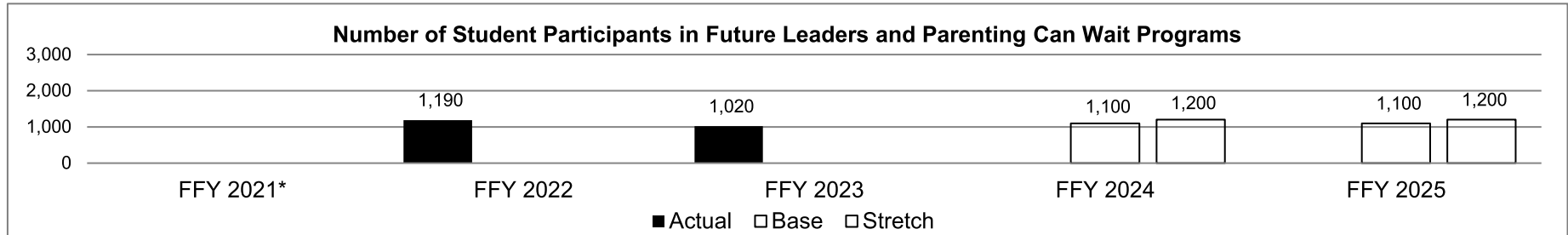
Department: **Social Services**

AB Section(s): **11.220**

Program Name: **Child Support Federal Grants**

Program is found in the following core budget(s): **Child Support Field Staff and Operations**

2a. Provide an activity measure(s) for the program.



*This program began implementation in FY 2021. There is no actual data to report in FY 2021 due to materials being provided to students.

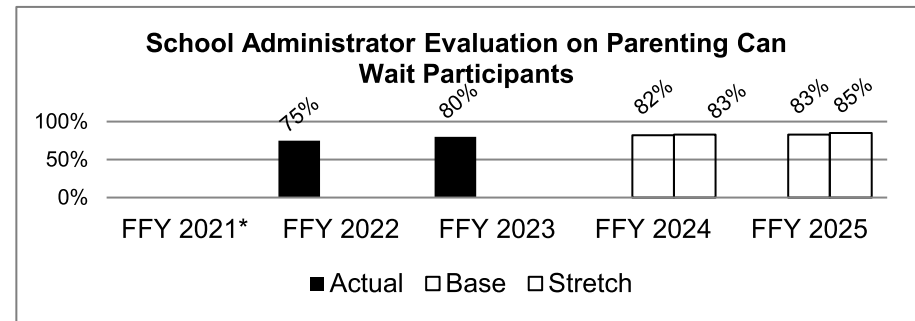
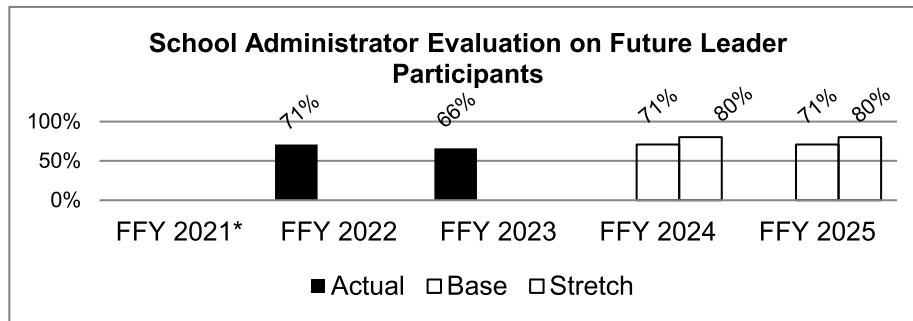
This is a five year grant so there are no projections to report for FY 2026.

FFY is based on the school year running from September to July, which includes summer school.

The data is provided to the University of Missouri in September and assessed for this performance measure.

FFY 2024 data is anticipated to be available in February 2025.

2b. Provide a measure(s) of the program's quality.



The program's quality measurement is determined by the school administrator evaluation of the increased awareness of teen parents and their children by participating students.

*This program began implementation in FY 2021. There is no actual data to report in FY 2021 due to materials being provided to students.

This is a five year grant so there are no projections to report for FY 2026.

FFY is based on the school year running from September to July, which includes summer school.

The data is provided to the University of Missouri in September and assessed for this performance measure.

FFY 2024 data is anticipated to be available in February 2025.

PROGRAM DESCRIPTION

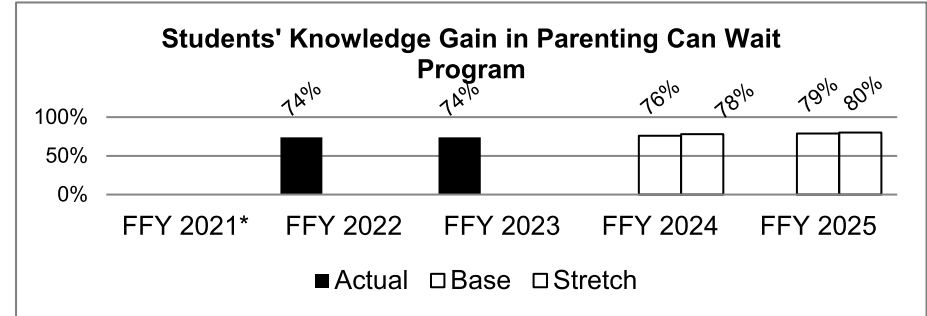
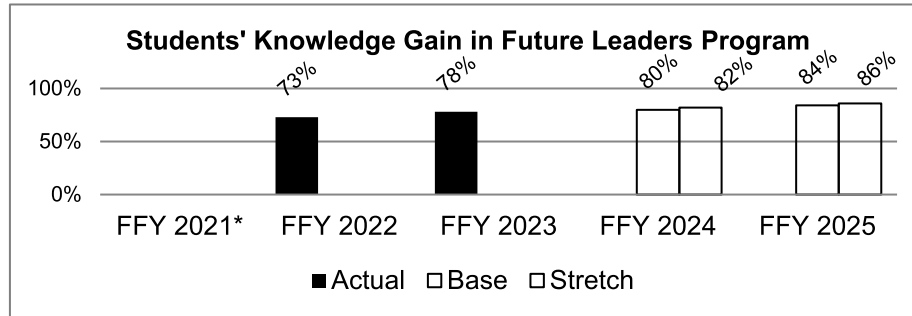
Department: Social Services

AB Section(s): 11.220

Program Name: Child Support Federal Grants

Program is found in the following core budget(s): Child Support Field Staff and Operations

2c. Provide a measure(s) of the program's impact.



The program's impact is measured by the students' knowledge gain after the material has been presented.

*This program began implementation in FY 2021. There is no actual data to report in FY 2021 due to materials being provided to students.

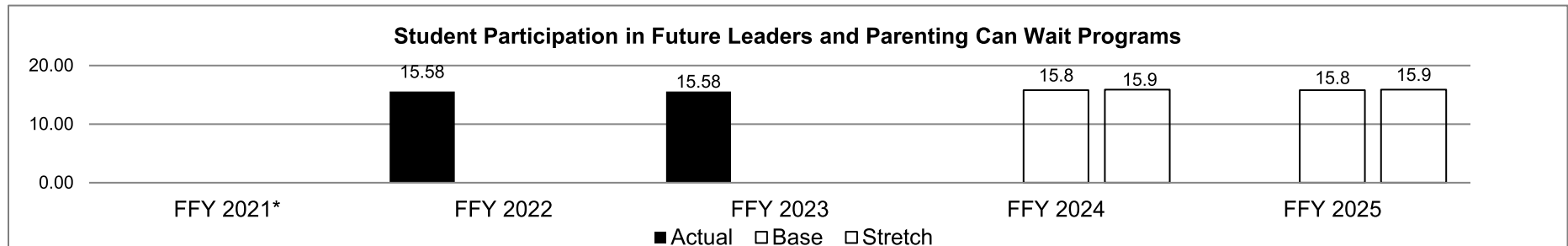
This is a five year grant so there are no projections to report for FY 2026.

FFY is based on the school year running from September to July, which includes summer school.

The data is provided to the University of Missouri in September and assessed for this performance measure.

FFY 2024 data is anticipated to be available in February 2025.

2d. Provide a measure(s) of the program's efficiency.



The program's efficiency is measured by the facilitators who measure students' participation with the module during program delivery. Scale 1-16, 16 being the highest.

*This program began implementation in FY 2021. There is no actual data to report in FY 2021 due to materials being provided to students.

This is a five year grant so there are no projections to report for FY 2026.

FFY is based on the school year running from September to July, which includes summer school.

The data is provided to the University of Missouri in September and assessed for this performance measure.

FFY 2024 data is anticipated to be available in February 2025.

PROGRAM DESCRIPTION

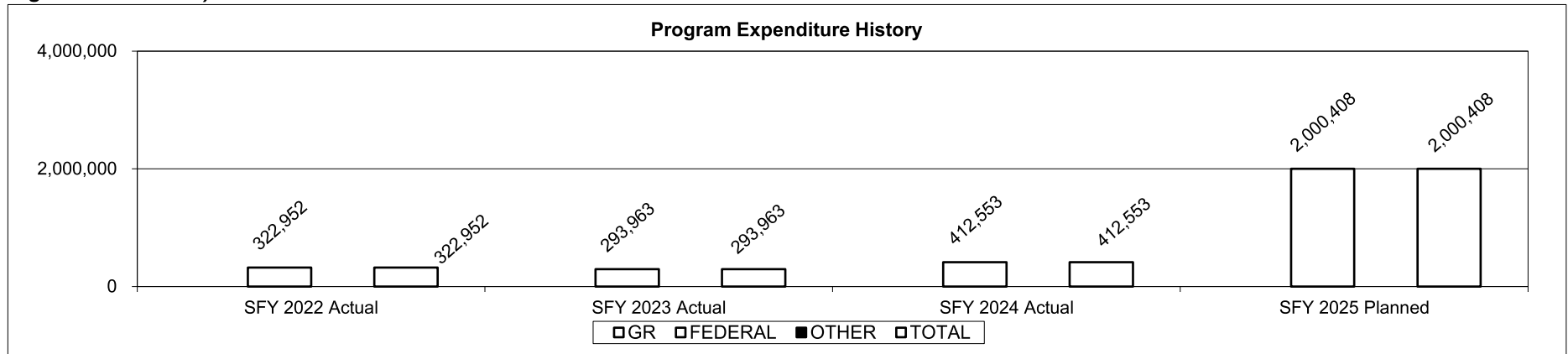
Department: Social Services

AB Section(s): 11.220

Program Name: Child Support Federal Grants

Program is found in the following core budget(s): Child Support Field Staff and Operations

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (*Note: Amounts do not include fringe benefit costs.*)



In SFY 2021, \$138,767 in expenditures were made among the Federal Grants and Donations authority, HB section 11.010.

4. What are the sources of the "Other " funds?

N/A

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Funding provided by the US Department of Health and Human Services ACF grant #90FD0236 and 90FD0240.

6. Are there federal matching requirements? If yes, please explain.

No.

7. Is this a federally mandated program? If yes, please explain.

No.

PROGRAM DESCRIPTION

Department: Social Services

AB Section(s): 11.220

Program Name: MO Saves Grants

Program is found in the following core budget(s): Child Support Field Staff and Operations

1a. What strategic priority does this program address?

Safety and economic independence for victims/survivors of domestic violence in the Missouri Child Support Program.

1b. What does this program do?

The Department of Social Services, Family Support Division (FSD) was awarded the five year MO-SAVES grant for victims/survivors to safely access child support resources by the Department of Health and Human Services, Administration for Children and Families.

The MO-SAVES demonstration grant provides funding to educate and assist the public, selected domestic court participants, and clients of the affiliate organizations of Missouri Coalition Against Domestic and Sexual Violence (MOCADSV) on domestic violence (DV) issues, as well as enhance safety for victims/survivors of domestic violence in the Missouri Child Support Program.

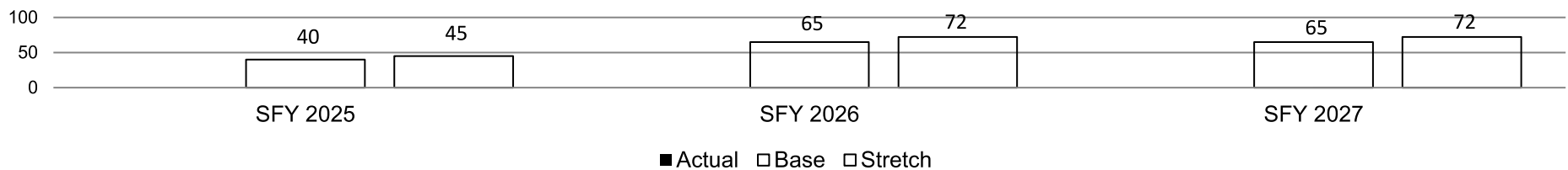
The grant project will consist of:

- developing and implementing policy
- establishing a contracted partnership with MOCADSV
- establishing partnerships with organizations that provide services to victims/survivors of DV
- establishing and assessing specialized DV triage teams
- training for child support, judicial system, and DV program staff
- executing cross-system coordination
- providing public and victim/survivor education and outreach strategies
- implementing evidence-informed screening and response protocols
- developing responsive good cause policies and procedures for survivors receiving public benefits
- implementing evidence-informed screening and response protocols

These activities will increase the awareness of DV clients regarding access to child support services for parents not currently receiving child support due to safety concerns.

2a. Provide an activity measure(s) for the program.

Number of Participants



The grant project period is from 9/1/22 to 8/31/27.

First two years of the grant were implementation planning.

PROGRAM DESCRIPTION

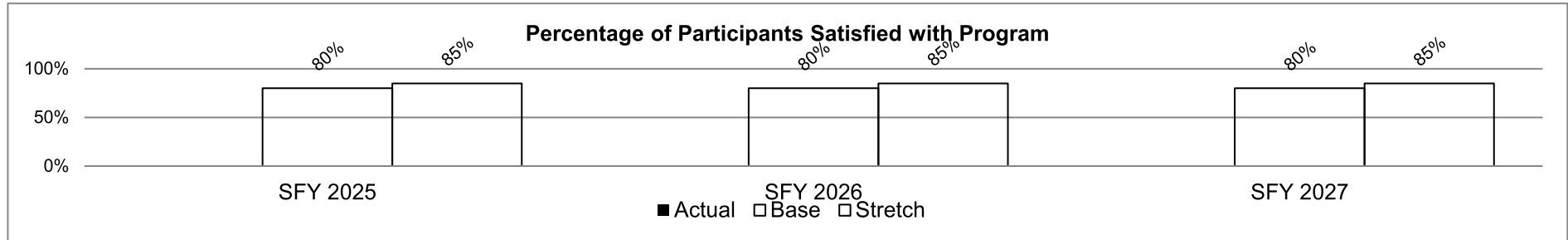
Department: Social Services

AB Section(s): 11.220

Program Name: MO Saves Grants

Program is found in the following core budget(s): Child Support Field Staff and Operations

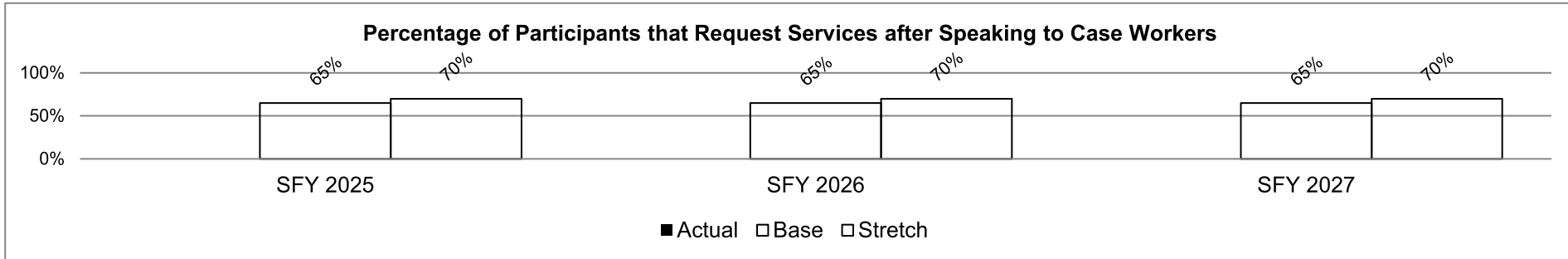
2b. Provide a measure(s) of the program's quality.



The grant project period is from 9/1/22 to 8/31/27.

First two years of the grant were implementation planning.

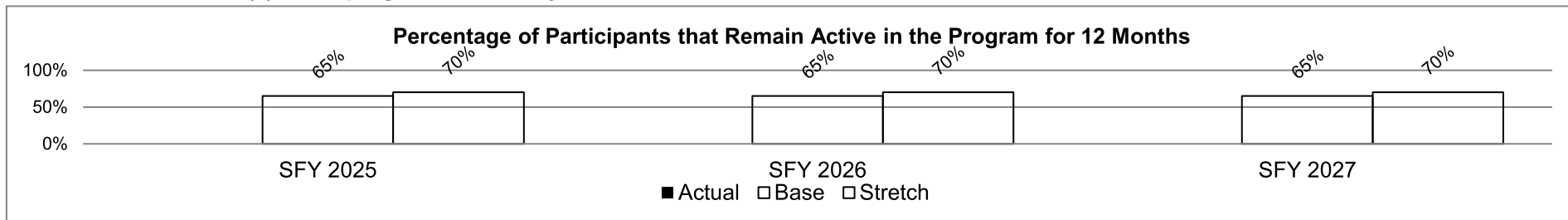
2c. Provide a measure(s) of the program's impact.



The grant project period is from 9/1/22 to 8/31/27.

First two years of the grant were implementation planning.

2d. Provide a measure(s) of the program's efficiency.



The grant project period is from 9/1/22 to 8/31/27.

First two years of the grant were implementation planning.

PROGRAM DESCRIPTION

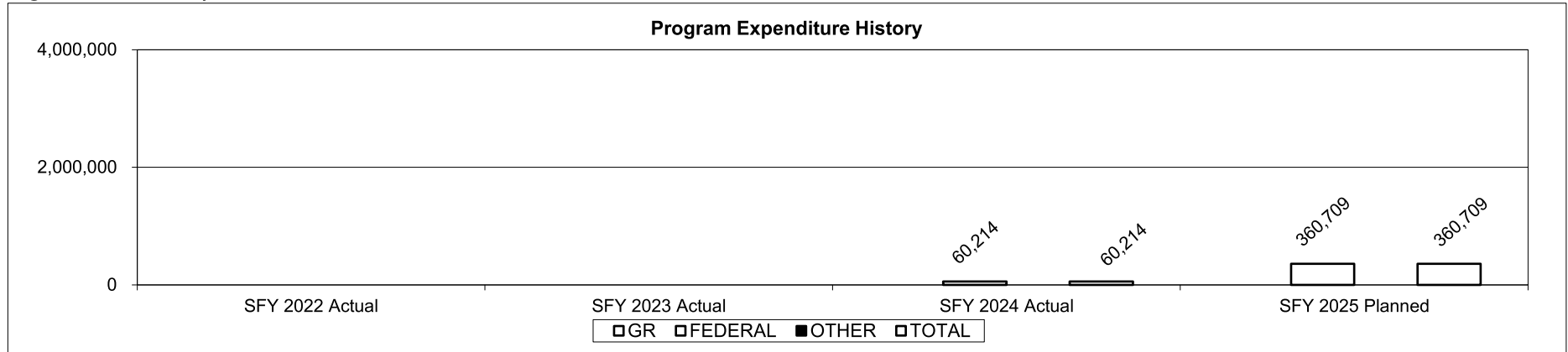
Department: Social Services

AB Section(s): 11.220

Program Name: MO Saves Grants

Program is found in the following core budget(s): Child Support Field Staff and Operations

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (*Note: Amounts do not include fringe benefit costs.*)



In SFY 2023, \$1,443 in expenditures were made using the Federal Grants and Donations authority HB section 11.015.

4. What are the sources of the "Other " funds?

N/A

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Funding provided by the US Department of Health and Human Services ACF grant #90FD0260.

6. Are there federal matching requirements? If yes, please explain.

No.

7. Is this a federally mandated program? If yes, please explain.

No.

PROGRAM DESCRIPTION	
Department: Social Services	AB Section(s): 11.201
Program Name: Clay County Parenting Court Program (CCPCP)	
Program is found in the following core budget(s): Parent Court Clay County	
<p>1a. What strategic priority does this program address?</p> <p>Economic Independence for Missourians</p> <p>1b. What does this program do?</p> <p>The Department of Social Services (DSS), Family Support Division (FSD) partners with the Clay Count Parenting Court Program (CCPCP) to foster healthy relationships by strengthening families and reducing the rates of absentee fathers through developing parenting skills, employment placement and employee retention skills. All CCPCP participants have the opportunity to experience an integrated service model. Services will include education of participants through a strengths-based, holistic approach, geared toward making cognitive behavioral changes in parents obligated to pay child support, for the benefit of children. Behavioral and attitudinal changes will be promoted through encouragement, empowerment, and provision of motivational tools that will promote economic viability and stability, strong parenting skills, and strong relationships.</p> <p>2a. Provide an activity measure(s) for the program.</p> <p>Number of Participants</p> <p>SFY 2025 Projections Base Goal 20 Stretch Goal 25</p> <p>This program was appropriated one-time funding in SFY24 and SFY25 and is expected to be implemented in SFY25: therefore, there is no data to report prior to SFY 2025.</p> <p>2b. Provide a measure(s) of the program's quality.</p> <p>Participants that successfully complete the program</p> <p>SFY 2025 Projections Base Goal 80% Stretch Goal 87%</p> <p>This program was appropriated one-time funding in SFY24 and SFY25 and is expected to be implemented in SFY25: therefore, there is no data to report prior to SFY 2025.</p>	

PROGRAM DESCRIPTION	
Department: <u>Social Services</u>	AB Section(s): <u>11.201</u>
Program Name: <u>Clay County Parenting Court Program (CCPCP)</u>	
Program is found in the following core budget(s): <u>Parent Court Clay County</u>	
<p>2c. Provide a measure(s) of the program's impact. Percentage of participants with improved ability to cooperate and communicate with the other parent.</p> <p>SFY 2025 Projections Base Goal 80% Stretch Goal 86%</p> <p>This program was appropriated one-time funding in SFY24 and SFY25 and is expected to be implemented in SFY25: therefore, there is no data to report prior to SFY 2025.</p> <p>2d. Provide a measure(s) of the program's efficiency. Percentage of active participants that will pay their child support each month.</p> <p>SFY 2025 Projections Base Goal 65% Stretch Goal 70%</p> <p>This program was appropriated one-time funding in SFY24 and SFY25 and is expected to be implemented in SFY25: therefore, there is no data to report prior to SFY 2025.</p>	

PROGRAM DESCRIPTION

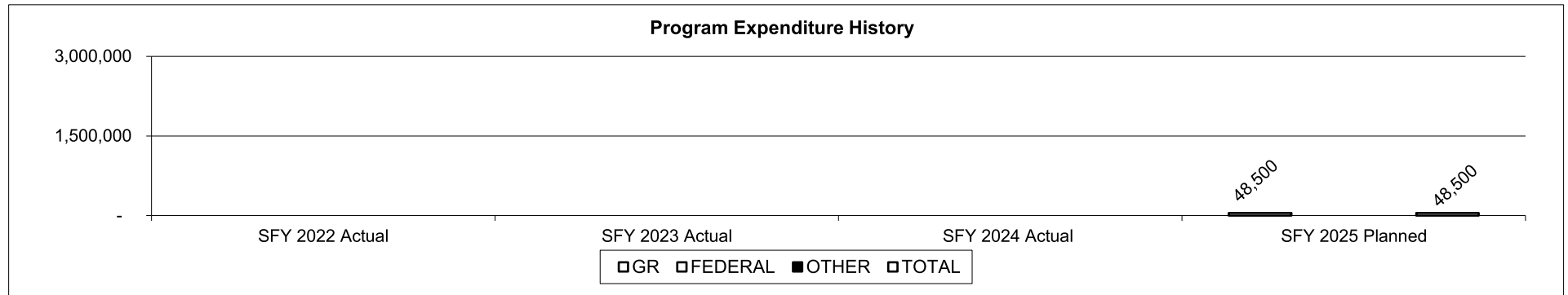
Department: Social Services

AB Section(s): 11.201

Program Name: Clay County Parenting Court Program (CCPCP)

Program is found in the following core budget(s): Parent Court Clay County

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



SFY 2025 Planned expenditures are net of reverted.

4. What are the sources of the "Other " funds?

N/A

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

HB 11.201 (DSS Appropriations Bill)

6. Are there federal matching requirements? If yes, please explain.

No.

7. Is this a federally mandated program? If yes, please explain.

No.

PROGRAM DESCRIPTION

Department: **Social Services**

AB Section(s): **11.225**

Program Name: **Child Support Enforcement Call Center**

Program is found in the following core budget(s): **Child Support Enforcement Call Center**

1a. What strategic priority does this program address?

Economic Independence for Missourians

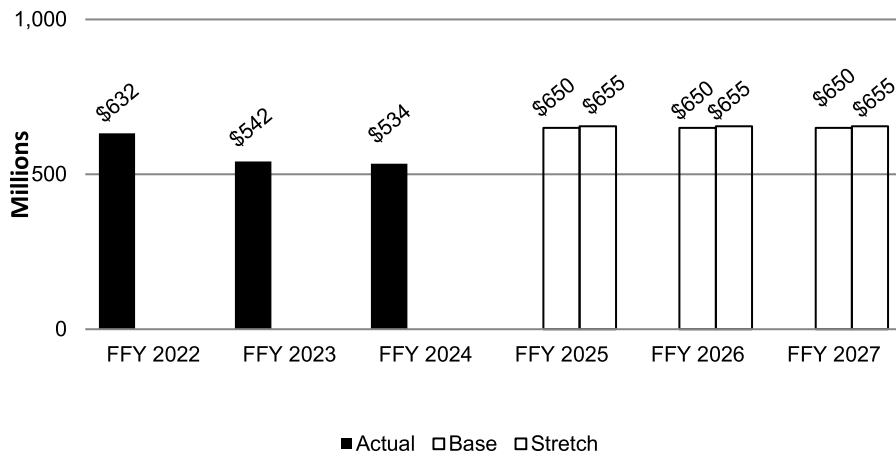
1b. What does this program do?

The Department of Social Services (DSS), Family Support Division (FSD) Child Support (CS) program promotes parental responsibility by assisting Missouri citizens with paying and receiving child support for the betterment of their children. The child support program experiences a high volume of child support inquiries. On April 1, 2021, the FSD transitioned from a contracted call center to state employees handling child support customer inquiries from employers, persons receiving support, and persons paying support. CS staff answer general customer inquiries and provide case specific information as needed, in addition to information regarding Genetic Testing, Paternity and Order Establishment, and Modification of Support issues.

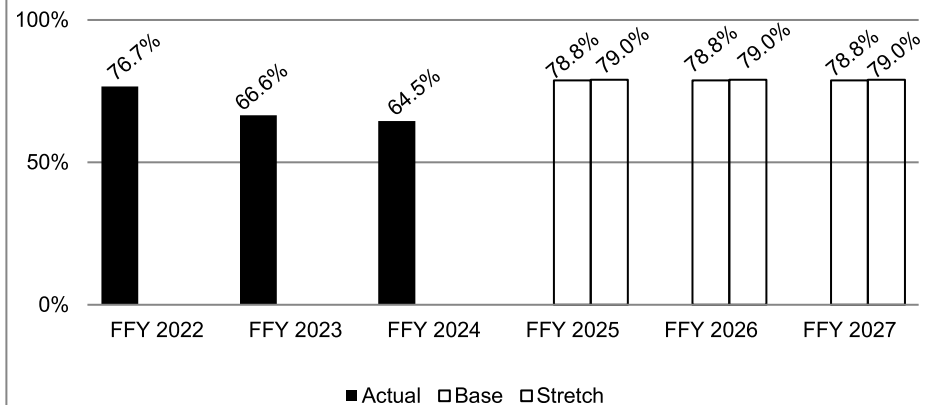
The Child Support Customer Service Center was created to provide customers with a positive experience. Staff are committed to creating an effective onboarding and training strategy. The Child Support Customer Service team serves as the primary point of contact for callers requesting general information about the Child Support program and for calls requesting case specific information.

2a. Provide an activity measure(s) for the program.

Child Support Collections (IV-D Only) (Millions)



Cases With Support Orders Receiving Child Support Collections



PROGRAM DESCRIPTION

Department: Social Services

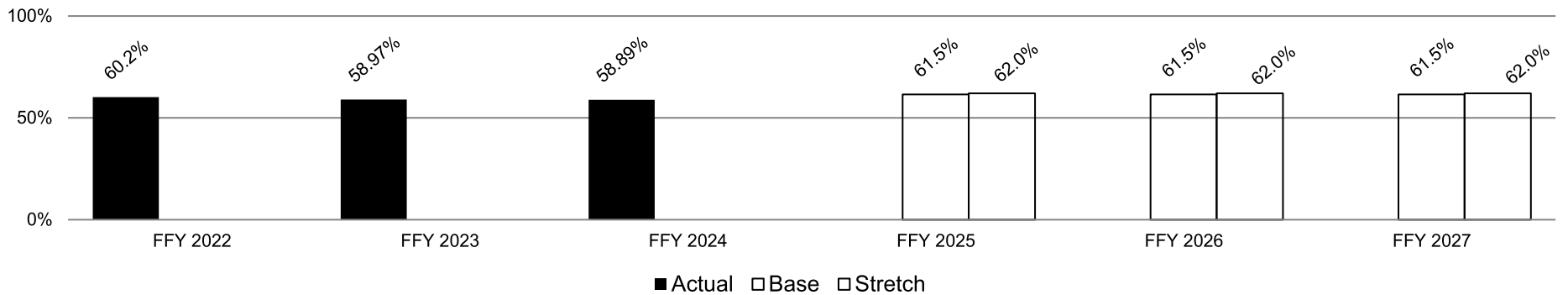
AB Section(s): 11.225

Program Name: Child Support Enforcement Call Center

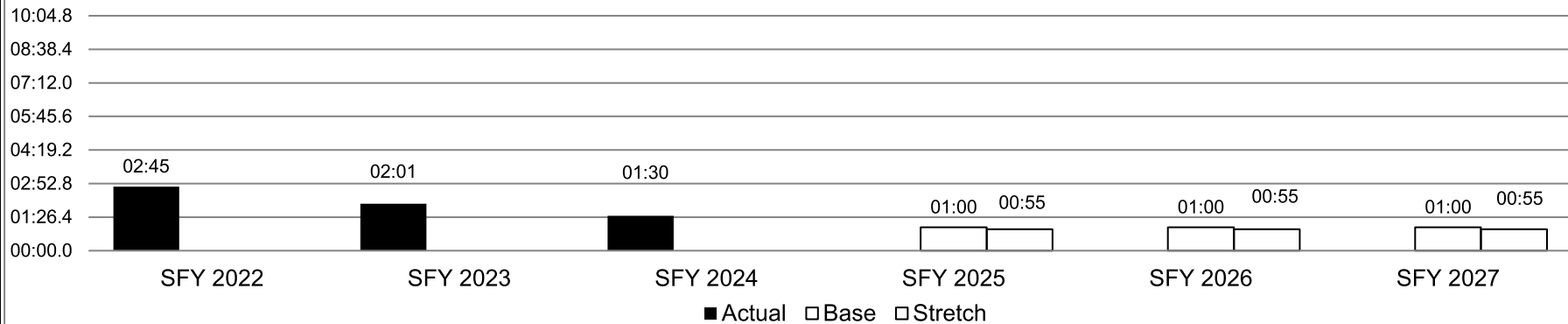
Program is found in the following core budget(s): Child Support Enforcement Call Center

2b. Provide a measure(s) of the program's quality.

Child Support Collections as a Percentage of Child Support Obligations



Child Support Call Center Average Wait Time of All Customers



*On April 1, 2021, FSD transitioned from a contracted call center to state employees.

PROGRAM DESCRIPTION

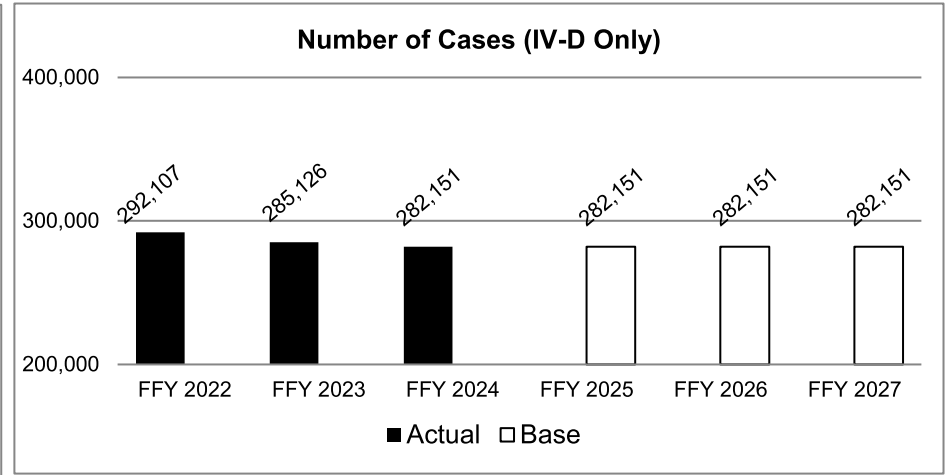
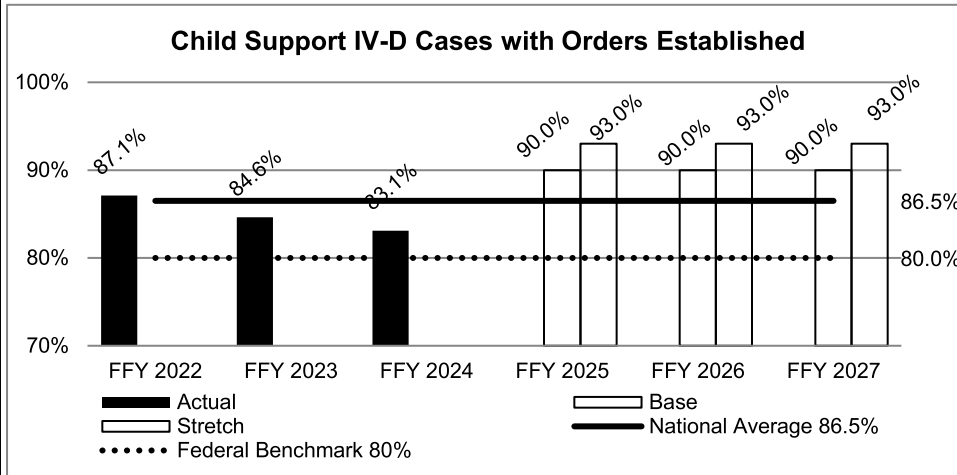
Department: Social Services

AB Section(s): 11.225

Program Name: Child Support Enforcement Call Center

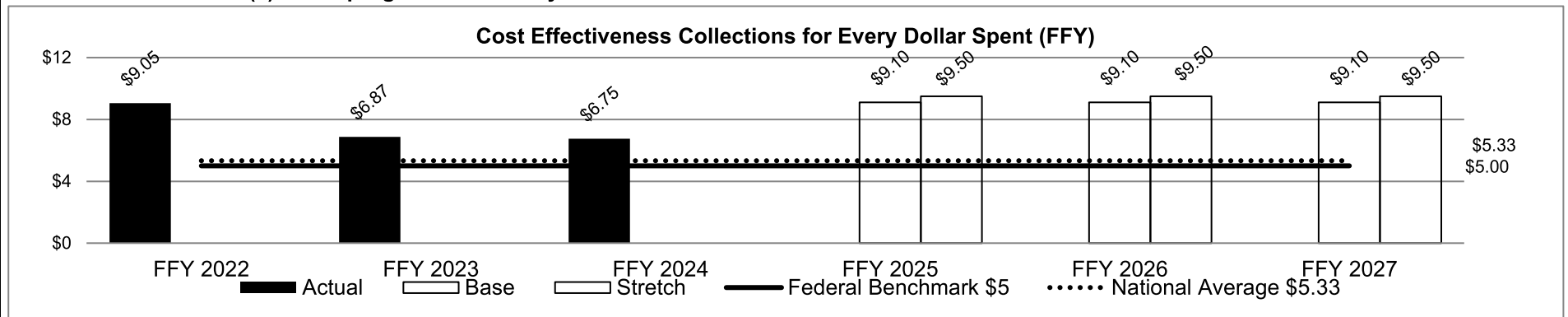
Program is found in the following core budget(s): Child Support Enforcement Call Center

2c. Provide a measure(s) of the program's impact.



The number of cases is expected to continue to decline due to reduced TANF caseloads and a reduction in incoming TANF applications.

2d. Provide a measure(s) of the program's efficiency.



PROGRAM DESCRIPTION

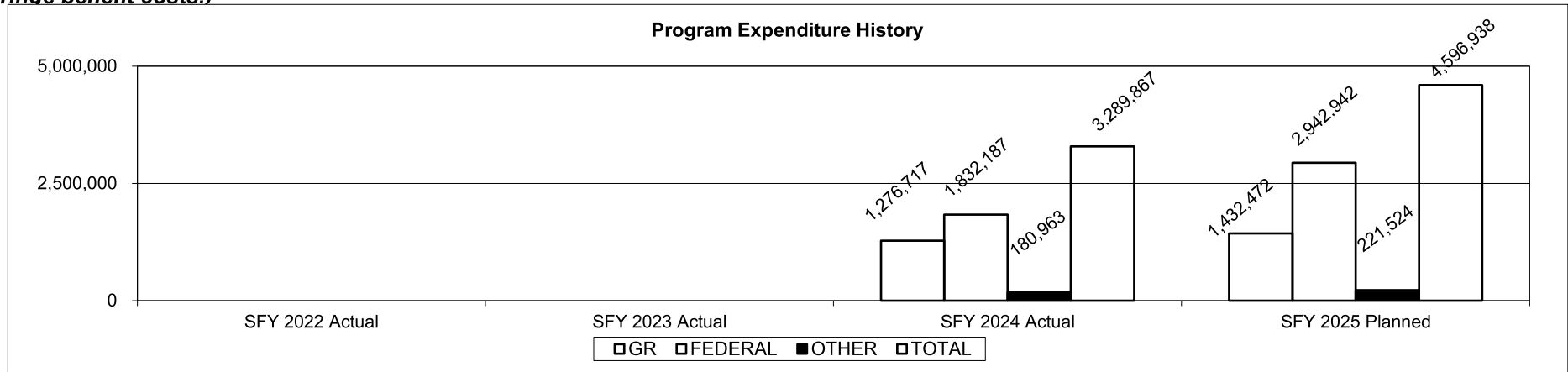
Department: Social Services

AB Section(s): 11.225

Program Name: Child Support Enforcement Call Center

Program is found in the following core budget(s): Child Support Enforcement Call Center

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (*Note: Amounts do not include fringe benefit costs.*)



SFY 2025 planned expenditures are net of reverted. This funding was previously included in the Child Support (CS) Field Staff and Operations core.

4. What are the sources of the "Other " funds?

Child Support Enforcement Collection Fund (0169)

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

State statute: Chapters 210 and 454, RSMO. Missouri Code of State Regulations, Title 13, Division 40, Chapters 100-112. Federal: US Code, Title 42, Chapter 7, Subchapter IV, Part D, Code of Federal Regulations, Title 45, Chapter III.

6. Are there federal matching requirements? If yes, please explain.

Yes, expenditures are claimed under Title IV-D of the Social Security Act, which requires a 34% state match.

7. Is this a federally mandated program? If yes, please explain.

Yes. Public Law 93-647 (Title IV-D of the Social Security Act), Code of Federal Regulations, Title 45, Chapter III.

PROGRAM DESCRIPTION	
Department: Social Services	AB Section(s): <u>11.230</u>
Program Name: Child Support Reimbursement to Counties	
Program is found in the following core budget(s): Child Support Reimbursement to Counties	
<p>1a. What strategic priority does this program address?</p> <p>Move families to economic independence</p> <p>1b. What does this program do?</p> <p>The Department of Social Services (DSS), Family Support Division (FSD) partners with county government prosecuting attorney and circuit clerk offices in all Missouri counties and the City of St. Louis to help families by increasing the quantity and quality of child support services provided.</p> <p>The State of Missouri must provide services to any child of an individual who applies for child support services. FSD delivers child support services, using administrative processes under the authorities granted in Chapter 454, RSMo, to the extent possible. When administrative remedies are exhausted without successful outcomes or when administrative processes are not appropriate in the delivery of child support services, the division requests the assistance of prosecuting attorneys.</p> <p>The counties enter into cooperative agreements with FSD to assist in executing child support services. Prosecuting attorney staff assist the division by:</p> <ul style="list-style-type: none"> • Using judicial processes to establish paternity, establish support orders, prosecute, and otherwise enforce support orders • Completing outgoing intergovernmental referrals to other states requesting establishment or modification of orders • Creating parenting courts or are partnering with responsible parenting programs to provide employment and other services to non-custodial parents to help them increase their ability to sustain regular child support payments <p>In CY 2023 5,297 cases were referred to prosecuting attorneys and there were non-criminal child support enforcement actions taken on 2,357 cases including Civil Contempt, Payment Agreements, and Bankruptcy actions.</p> <p>Circuit Clerk staff utilize the Missouri Automated Child Support System (MACSS) and assist the division by:</p> <ul style="list-style-type: none"> • Accepting or adding orders on all child support and/or spousal support cases • Receiving and filing other administrative actions with the court • Providing certified copies of required documents to the division 	

PROGRAM DESCRIPTION

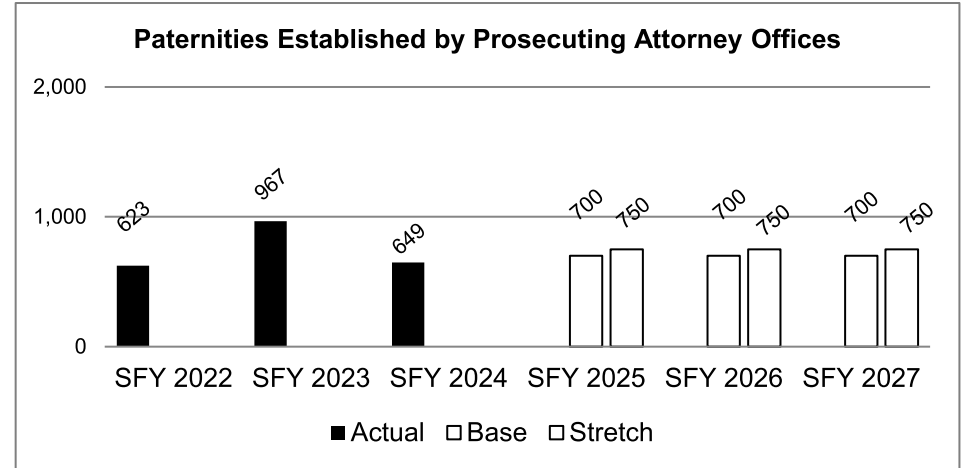
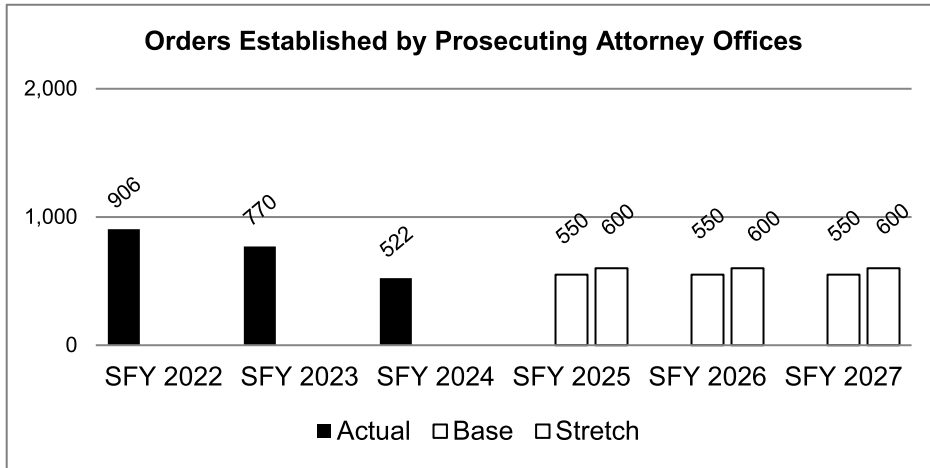
Department: **Social Services**

AB Section(s): **11.230**

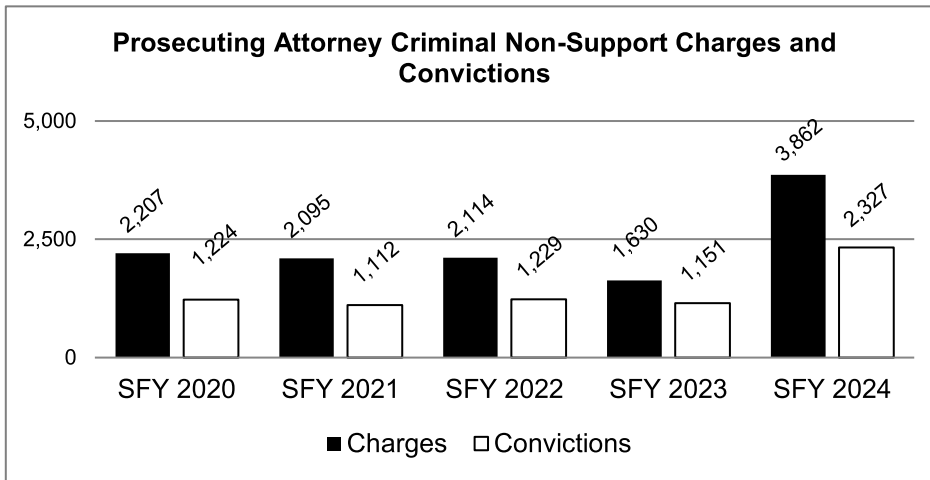
Program Name: **Child Support Reimbursement to Counties**

Program is found in the following core budget(s): **Child Support Reimbursement to Counties**

2a. Provide an activity measure(s) for the program.



Note: Decline can be attributed to declining Child Support caseloads.



There is no goal for the number of charges and convictions because this measure is a remedy used as a last resort.

PROGRAM DESCRIPTION

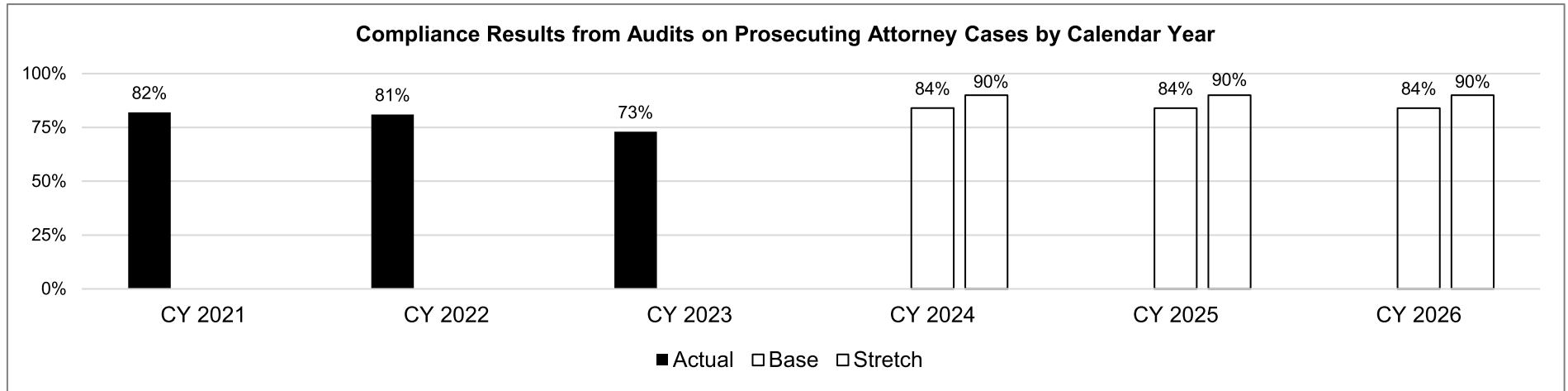
Department: **Social Services**

AB Section(s): **11.230**

Program Name: **Child Support Reimbursement to Counties**

Program is found in the following core budget(s): **Child Support Reimbursement to Counties**

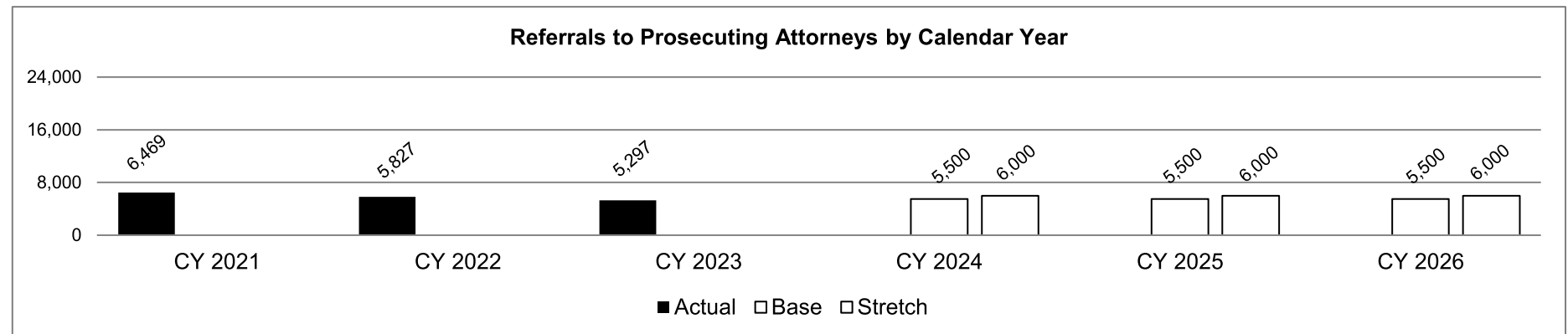
2b. Provide a measure(s) of the program's quality.



Audits measure compliance with Performance Standards established by 13 CSR 40-108.040. The Code of State Regulations addresses timeframes to complete requested actions, service attempts, establishing orders, and other requirements related to the establishment and enforcement processes.

CY 2024 data will be available in the FY 2027 Budget Request.

2c. Provide a measure(s) of the program's impact.



CY 2024 data will be available in the FY 2027 Budget Request.

PROGRAM DESCRIPTION

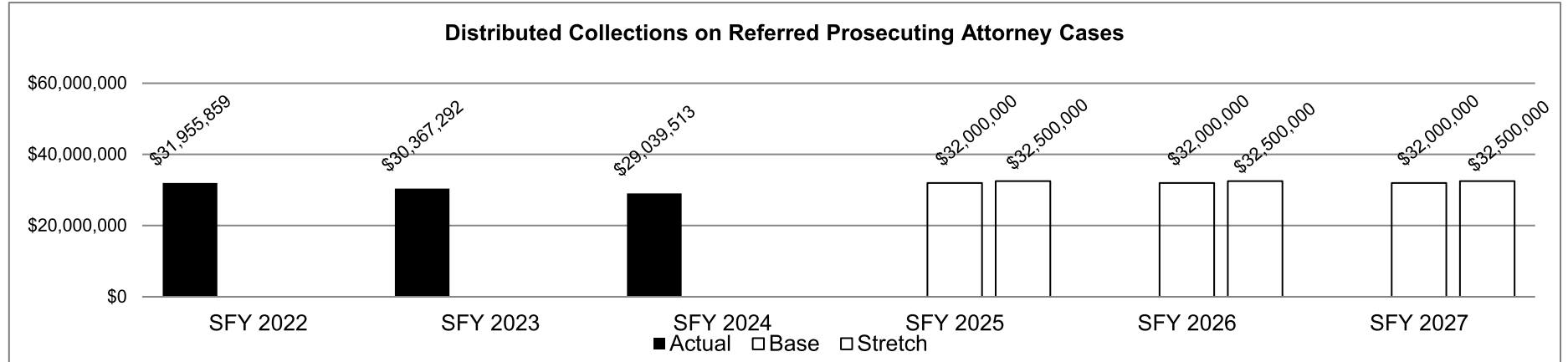
Department: Social Services

AB Section(s): 11.230

Program Name: Child Support Reimbursement to Counties

Program is found in the following core budget(s): Child Support Reimbursement to Counties

2d. Provide a measure(s) of the program's efficiency.



PROGRAM DESCRIPTION

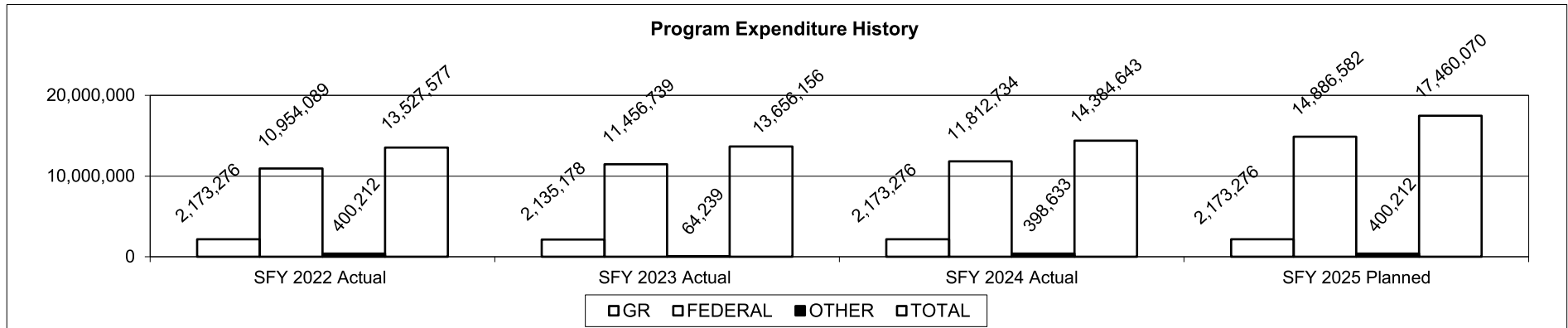
Department: **Social Services**

AB Section(s): **11.230**

Program Name: **Child Support Reimbursement to Counties**

Program is found in the following core budget(s): **Child Support Reimbursement to Counties**

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



SFY 2025 Planned expenditures are net of reverted.

4. What are the sources of the "Other " funds?

Child Support Enforcement Collections Fund (0169).

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

State statute: Section 454.405 and Chapter 210, RSMo. Missouri Code of State Regulations, Title 13, Division 40, Chapters 100-112. Federal: 45 CFR Chapter III; 45 CFR Chapter 302.34.

6. Are there federal matching requirements? If yes, please explain.

Yes, expenditures are claimed under Title IV-D of the Social Security Act, which requires a 34% state match.

7. Is this a federally mandated program? If yes, please explain.

Yes. 45 CFR 302.34 addresses cooperative agreements and requires county reimbursement.

PROGRAM DESCRIPTION

Department: Social Services

AB Section(s): 11.235

Program Name: Distribution Pass Through

Program is found in the following core budget(s): Distribution Pass Through

1a. What strategic priority does this program address?

Provide internal processes to appropriately manage funds

1b. What does this program do?

The Department of Social Services (DSS), Family Support Division (FSD) manages certain types of collections and support payments to help families and other payees by ensuring that all payments are distributed to the appropriate party with this pass-through accounting mechanism.

Examples of payments for which this mechanism is used include:

- Disbursement of erroneously intercepted federal income tax refunds back to the person paying support or current spouse of the person paying support
- Disbursement of federal tax monies collected by DSS on behalf of families due child support
- Payments from the State's Debt Offset Escrow fund

FSD identifies delinquent child support cases meeting certain criteria for intercept of state tax refunds and certifies the arrears owed by the person paying support. Occasionally, case scenarios change after the arrears are certified, or there is an error in identification, or an error in the calculation of the amount of arrears owed. The Debt Offset Escrow fund serves to distribute any state tax intercepts due to families and to return erroneously intercepted state income tax refunds to the appropriate party.

(Sections 2a-2d omitted) Performance measures are not included as this is a pass-through program.

PROGRAM DESCRIPTION

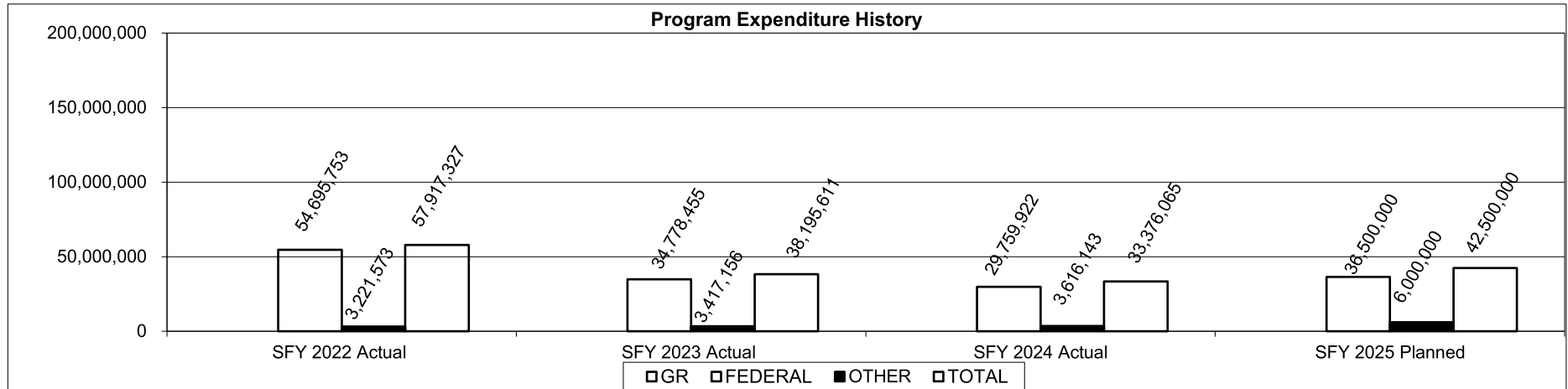
Department: Social Services

AB Section(s): 11.235

Program Name: Distribution Pass Through

Program is found in the following core budget(s): Distribution Pass Through

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



4. What are the sources of the "Other " funds?

Debt Offset Escrow Fund (0753)

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

State statute: Sections 143.783, 143.784, and 454.400, RSMo.

6. Are there federal matching requirements? If yes, please explain.

No.

7. Is this a federally mandated program? If yes, please explain.

Yes, 45 CFR 303.72 requires the return of federal offset and 45 CFR 303.102 requires the Debt Offset Escrow.

PROGRAM DESCRIPTION

Department: Social Services

AB Section(s): 11.240

Program Name: Debt Offset Escrow Transfer

Program is found in the following core budget(s): Debt Offset Escrow Transfer

1a. What strategic priority does this program address?

Provide internal processes to appropriately manage funds

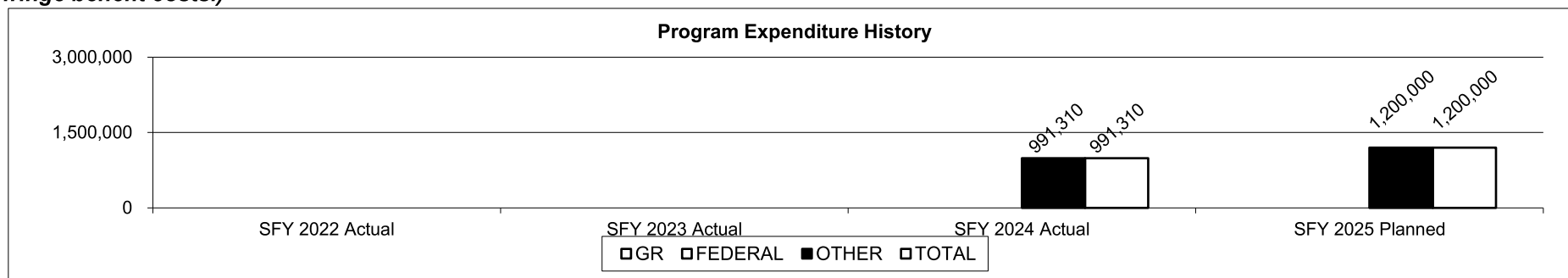
1b. What does this program do?

The Department of Social Services (DSS), Family Support Division (FSD) transfers funds from the Debt Offset Escrow Fund to the DSS Federal and Other Fund (0610) and/or Child Support Enforcement Fund (0169) to help ensure funds that are to be retained by the State and Federal Government are transferred appropriately by utilizing this accounting mechanism for state tax intercepts.

The Debt Offset Escrow Fund serves to distribute any state tax intercepts due to families and to return erroneously intercepted state income tax refunds to the appropriate party/parties. After this is accomplished through the Distribution Pass Through appropriation, there is a portion of funds remaining that are to be retained by the State and Federal Government. The purpose of this section is to transfer the portion of funds that are to be retained by the State and Federal Government to the DSS Federal and Other Fund (0610) for the Federal portion and the Child Support Enforcement Fund (0169) for the State portion.

(Sections 2a-2d omitted) Performance measures are not included as this is an accounting mechanism.

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



4. What are the sources of the "Other " funds?

Debt Offset Escrow Fund (0753)

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

N/A

6. Are there federal matching requirements? If yes, please explain.

No.

7. Is this a federally mandated program? If yes, please explain.

No.

PROGRAM DESCRIPTION

Department: Social Services

AB Section(s): 11.245

Program Name: OWCI Admin

Program is found in the following core budget(s): OWCI Admin

1a. What strategic priority does this program address?

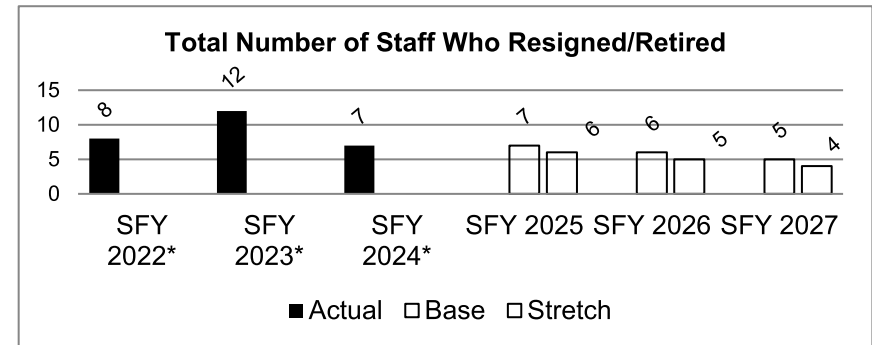
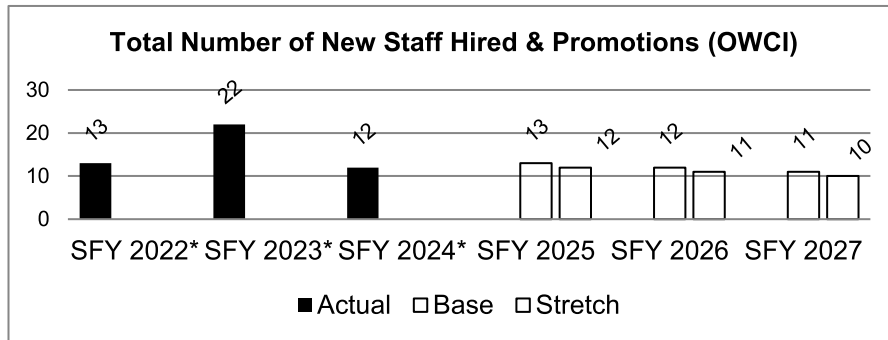
Manage with performance informed strategies to develop high-performing teams

1b. What does this program do?

The Department of Social Services (DSS) Office of Workforce and Community Initiatives (OWCI) provides leadership, oversight, direction, and general customer support to help workforce training programs and community initiatives. The appropriations authorized in this section provide funding for the salaries and associated expenses for OWCI management, program, and support staff. OWCI creates partnerships that benefit participants in becoming self-sufficient and meet their needs; analyzes data to determine program effectiveness; monitors progress and makes suggested changes and recommendations. OWCI engages the community and employers, assists in building local networks and connections where there otherwise weren't relationships.

Some programs that are partially or fully funded and administered by OWCI include: SkillUP, Missouri Work Assistance, Alternatives to Abortion, Food Distribution, the Community Services Block Grant (CSBG), Low Income Home Energy Assistance Program (LIHEAP), Domestic Violence Shelter Services, Victims of Crime Act (VOCA), Excel Centers, Jobs for Americas Graduates, Jobs League, Local Food Purchase Agreement, Foster Care Jobs, and other local initiatives.

2a. Provide an activity measure(s) for the program.



* Positions were funded under a different appropriation prior to FY25

PROGRAM DESCRIPTION

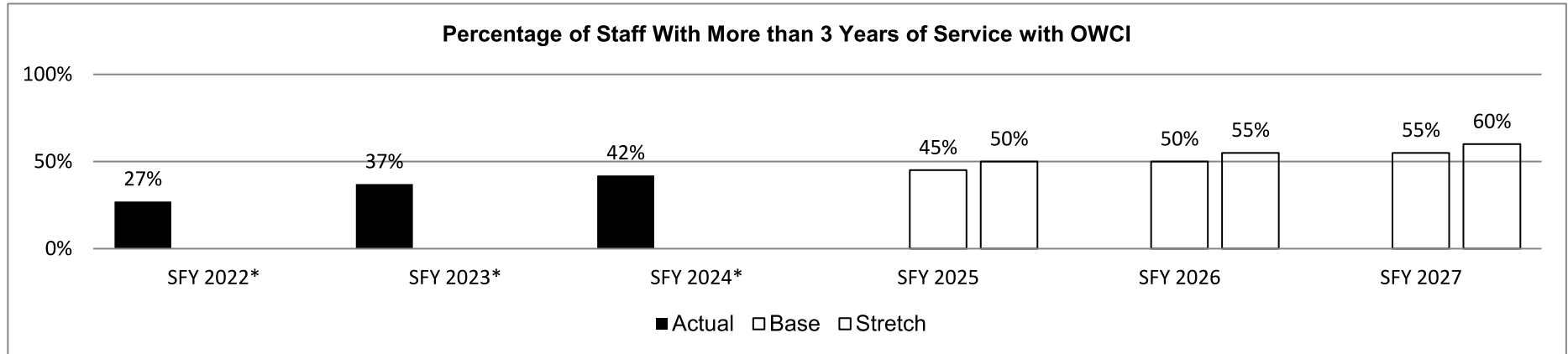
Department: Social Services

AB Section(s): 11.245

Program Name: OWCI Admin

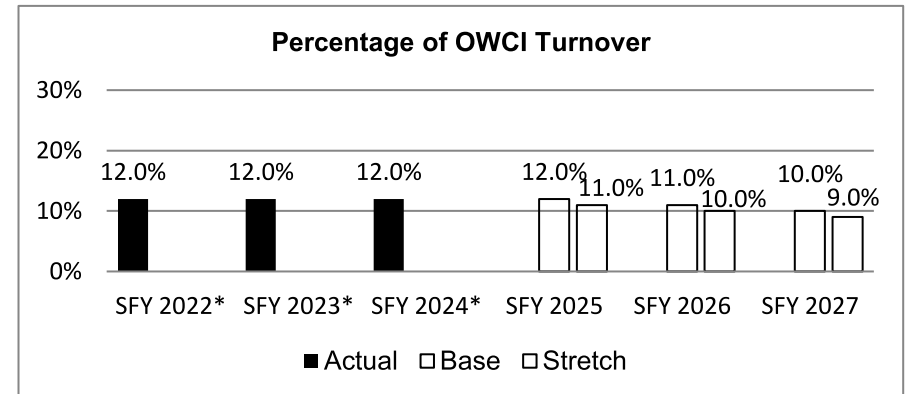
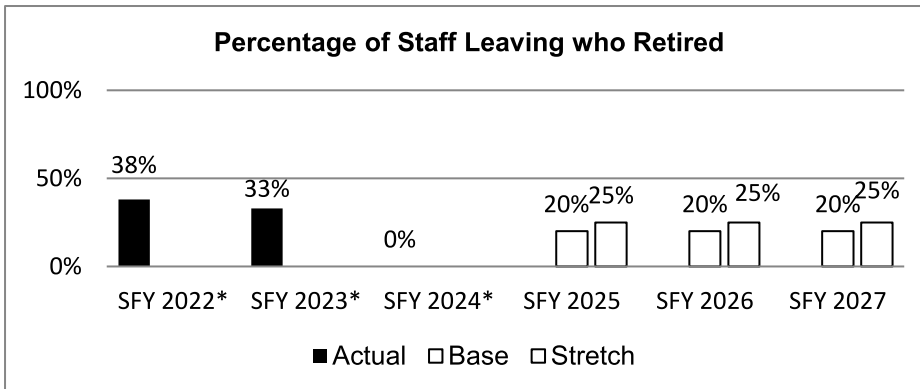
Program is found in the following core budget(s): OWCI Admin

2b. Provide a measure(s) of the program's quality.



* Positions were funded under a different appropriation prior to FY25

2c. Provide a measure(s) of the program's impact.



* Positions were funded under a different appropriation prior to FY25

PROGRAM DESCRIPTION

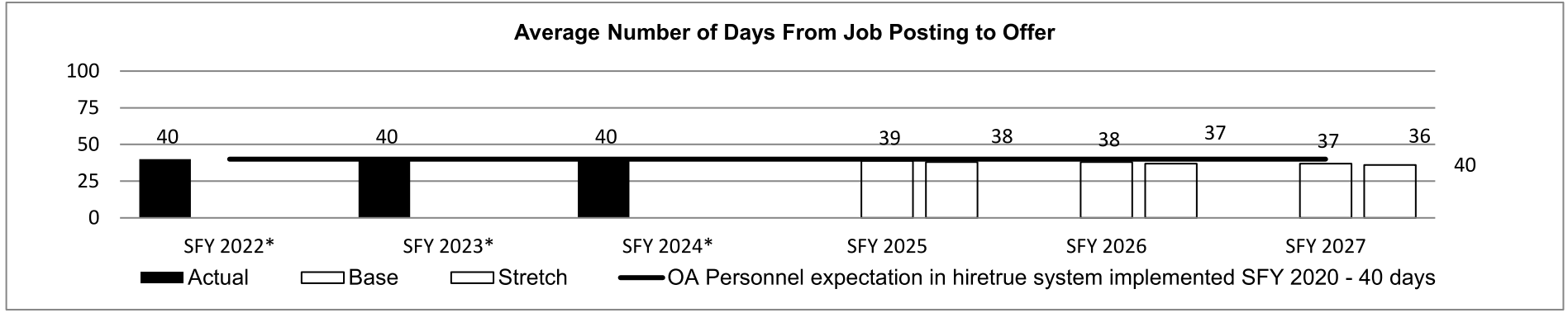
Department: Social Services

AB Section(s): 11.245

Program Name: OWCI Admin

Program is found in the following core budget(s): OWCI Admin

2d. Provide a measure(s) of the program's efficiency.



PROGRAM DESCRIPTION

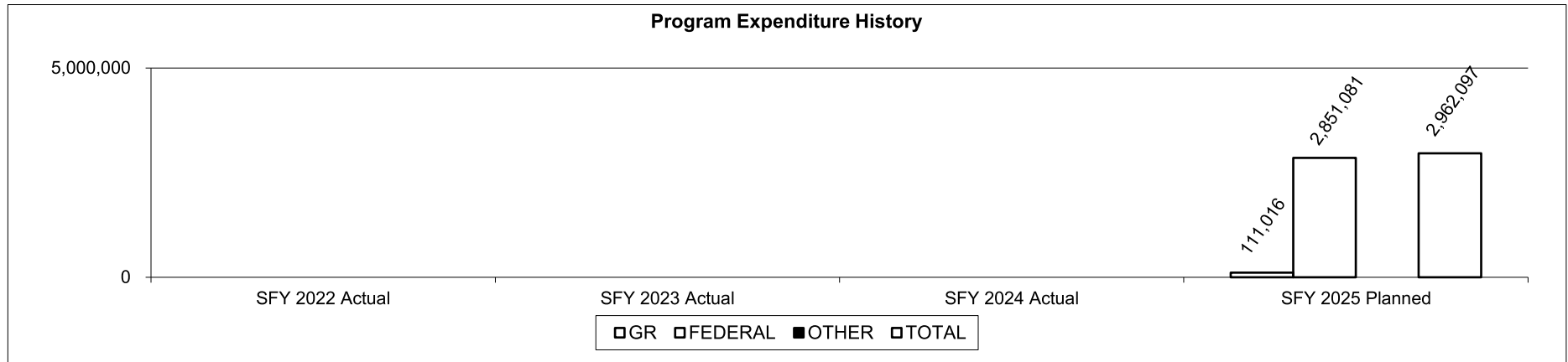
Department: Social Services

AB Section(s): 11.245

Program Name: OWCI Admin

Program is found in the following core budget(s): OWCI Admin

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



SFY 2025 Planned expenditures are net of reverted. SFY 2025 was the first year this program was broken out.

4. What are the sources of the "Other " funds?

N/A

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

HB 11 (DSS Appropriation Bill)

6. Are there federal matching requirements? If yes, please explain.

Expenditures are allocated in accordance with the methodology outlined in the department's cost allocation plan and charged to corresponding federal and non-federal programs or identified and claimed as maintenance of effort (MOE), as appropriate. A majority of the federal programs have matching requirements.

7. Is this a federally mandated program? If yes, please explain.

No.

PROGRAM DESCRIPTION

Department: Social Services

AB Section(s): 11.250

Program Name: Community Partnerships

Program is found in the following core budget(s): Community Partnerships

1a. What strategic priority does this program address?

Build and engage community resources to support families in need

1b. What does this program do?

The Department of Social Services (DSS) contracts with Missouri's Community Partnerships and the FACT board to engage local communities to overcome challenges such as child abuse and neglect, drug use, before and after school childcare, safety and health issues, and many others by mobilizing, leveraging, and allocating resources. These organizations are decision-making entities for the services provided in the areas they serve, broadly representative of a county or multi-county area. They partner with the department and other state agencies to plan, develop, finance, and monitor strategies to achieve specific core result areas.

The core result areas include, but are not limited to, the following:

- Safe children and families
- Healthy children and families
- Children ready to enter school
- Children and youth succeeding in school
- Youth ready to enter the workforce and become productive citizens
- Parents working

Strategies used to meet these core result areas include:

- Actively involving communities in decisions which affect their well-being
- Bringing services closer to where families live and children go to school
- Using dollars more flexibly and effectively to meet the needs of families
- Being accountable for results

Community Partnerships design, implement, and evaluate community strategies in response to needs and issues that are specific to their particular community and bring together other existing groups to work towards filling service gaps without duplicating efforts.

PROGRAM DESCRIPTION

Department: Social Services

AB Section(s): 11.250

Program Name: Community Partnerships

Program is found in the following core budget(s): Community Partnerships

Examples of the types of initiatives include:

- Partnering with the Department of Elementary and Secondary Education (DESE) to work on early childcare issues and work with daycare providers.
- Partnering with DSS to provide Missouri Mentoring Programs.
- Partnering with the Missouri Re-Entry Project utilizing Volunteers in Services to America (VISTA) Volunteers. These volunteers offer a low-cost solution to staffing re-entry efforts.
- Partnering with DESE to provide Independent Living Program services for youth transitioning from foster care.
- Partnering with the Division of Youth Services (DYS) on transitional services for youth moving back to their communities/homes after they have been in DYS custody. Some examples include providing basic needs such as clothing, toiletries, job-site clothes, and school supplies. Other transitional services provided are monthly parent support group sessions and community mentors to help youth transition.
- Working on safety issues in their communities (many are certified to inspect and install car seats, some are working on drug and alcohol prevention campaigns).
- Working on health and dental health strategies for the local communities (several have been instrumental in getting Federally Qualified Healthcare Centers (FQHC), dental clinics, and mobile dental clinics in their community).
- Working with local schools on a variety of issues such as increasing graduation rates and decreasing discipline problems (they provide after school programming, summer programs, teen parent mentoring, and job readiness trainings).

Missouri's Community Partnership sites include: Buchanan County, Butler County, Cape Girardeau County, Dunklin County, Greene County, Jackson County, Jasper and Newton Counties, Jefferson County, Knox and Schuyler Counties, Marion County, Mississippi County, New Madrid County, Pemiscot County, Pettis County, Phelps County, Randolph County, Ripley County, St. Louis City and County, St. Francois County, and Washington County.

PROGRAM DESCRIPTION

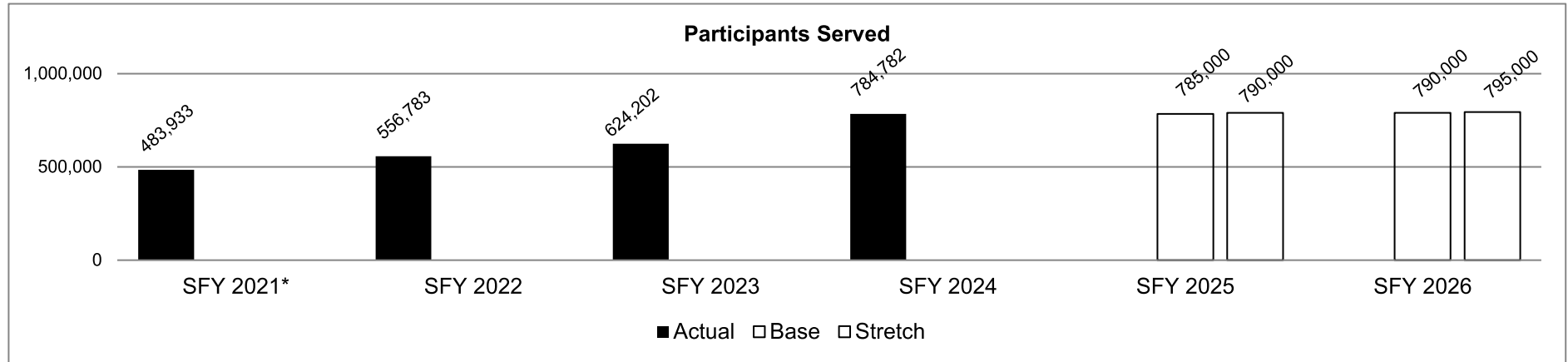
Department: Social Services

AB Section(s): 11.250

Program Name: Community Partnerships

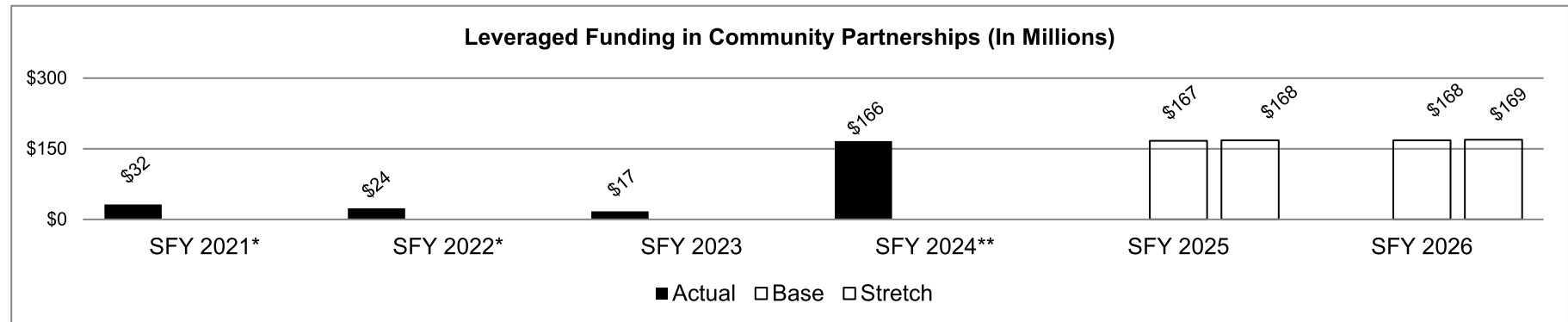
Program is found in the following core budget(s): Community Partnerships

2a. Provide an activity measure(s) for the program.



*Disruption in normal processes due to COVID-19 are reflected in SFY 2021 data.

2b. Provide a measure(s) of the program's quality.



*Impacted by COVID.

**The FACT board trained Partnerships on calculating funding numbers. Includes federal funding, and does not include the base contracts.

PROGRAM DESCRIPTION

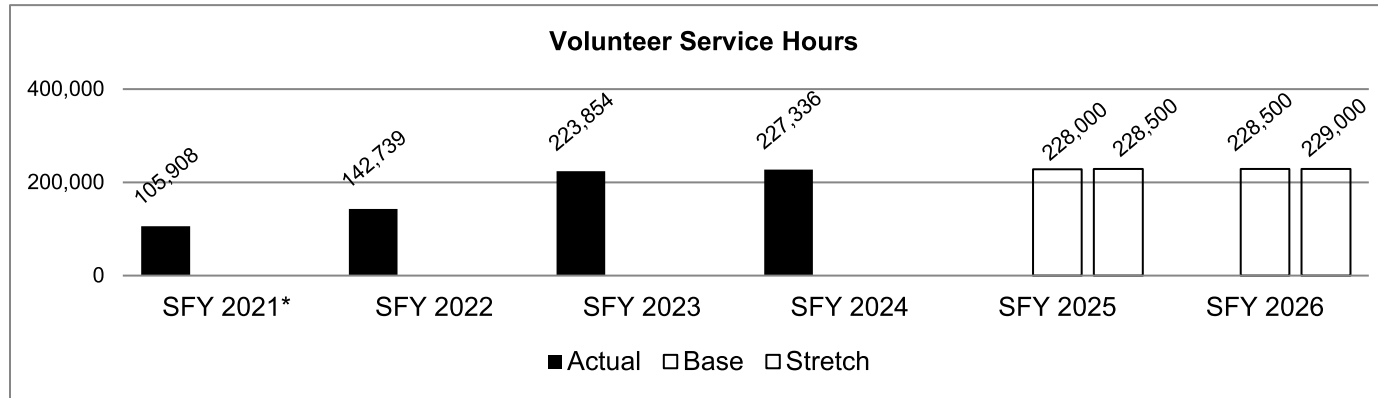
Department: **Social Services**

AB Section(s): **11.250**

Program Name: **Community Partnerships**

Program is found in the following core budget(s): **Community Partnerships**

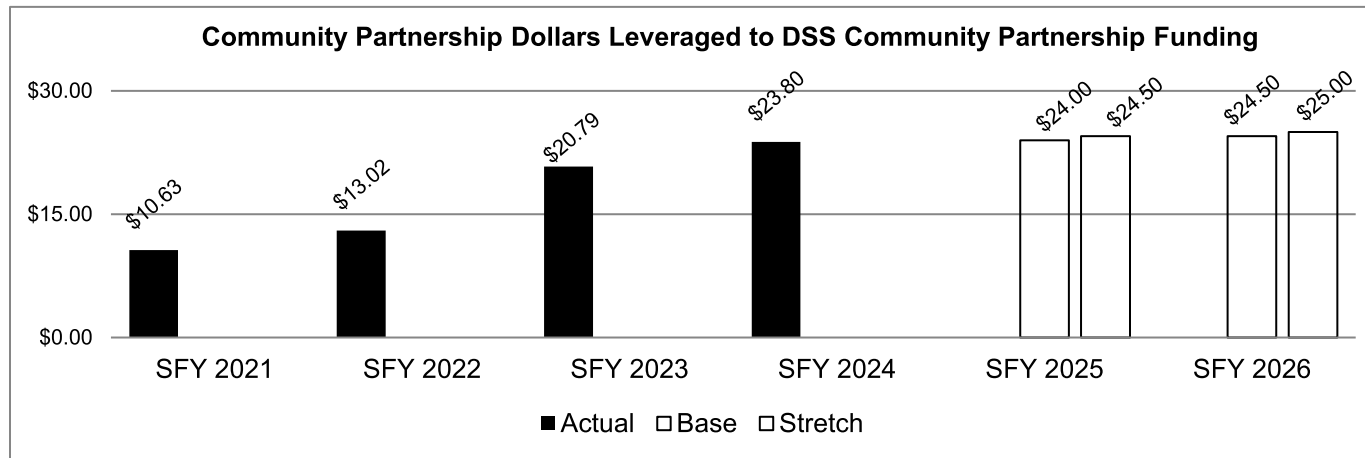
2c. Provide a measure(s) of the program's impact.



Note: The value of volunteer hours is over \$4.5 million, at a rate of \$27.20/hour by Independent Sector Report (2020).

*Disruption in normal processes due to COVID-19 are reflected in the SFY 2021 data.

2d. Provide a measure(s) of the program's efficiency.



Note: For every \$1 received, Community Partnerships are able to leverage \$23.80 back into the community through in-kind donations, local investment dollars, participant fees, and other state and federal funding.

PROGRAM DESCRIPTION

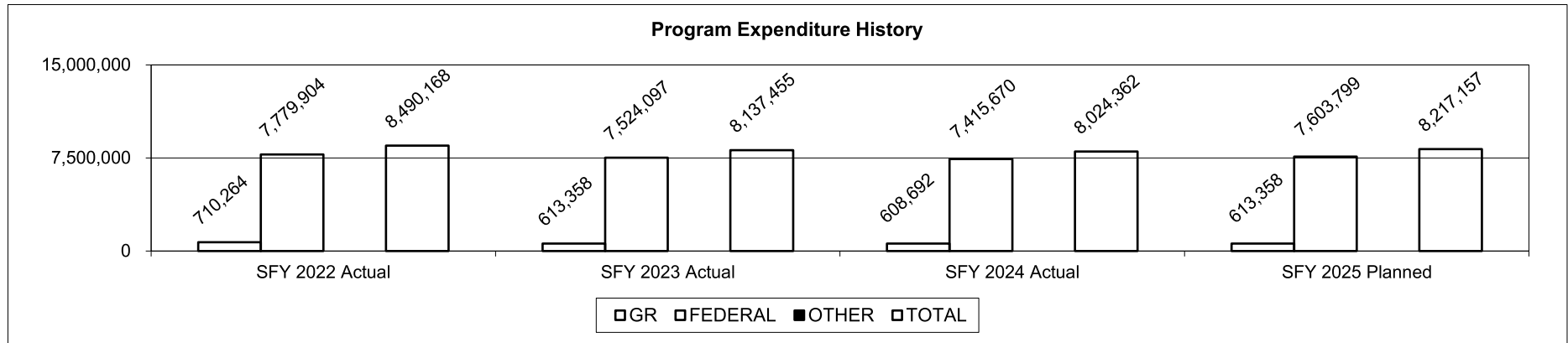
Department: Social Services

AB Section(s): 11.250

Program Name: Community Partnerships

Program is found in the following core budget(s): Community Partnerships

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



SFY 2025 Planned expenditures are net of reverted.

4. What are the sources of the "Other " funds?

N/A

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

HB 11 (DSS Appropriations bill), Section 205.565, RSMo.

6. Are there federal matching requirements? If yes, please explain.

No.

7. Is this a federally mandated program? If yes, please explain.

No.

PROGRAM DESCRIPTION

Department: Social Services

AB Section(s): 11.250

Program Name: Missouri Mentoring Partnership

Program is found in the following core budget(s): Missouri Mentoring Partnership

1a. What strategic priority does this program address?

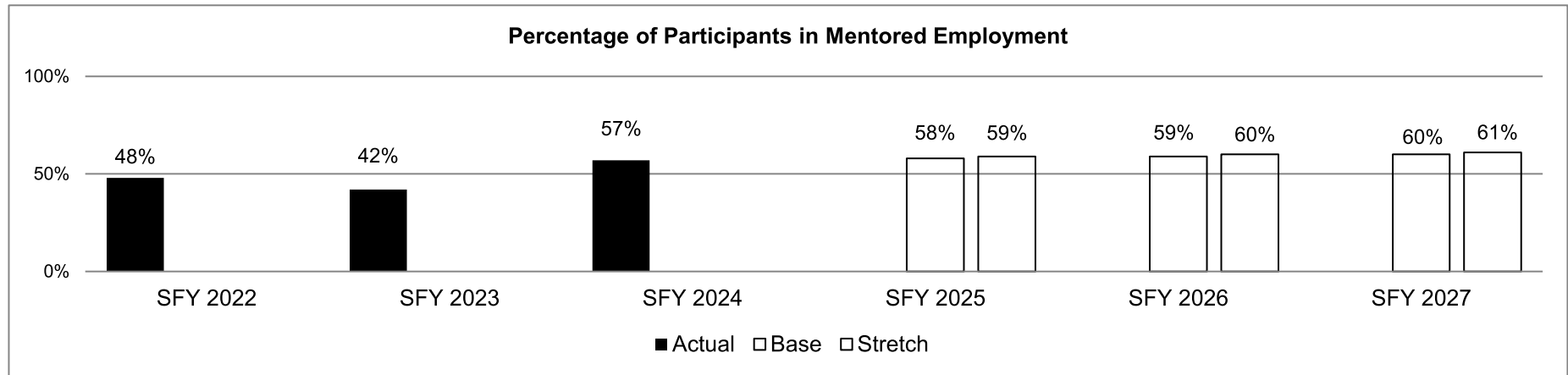
Build and engage community resources to support families in need.

1b. What does this program do?

The Department of Social Services (DSS) partners with the Family and Community Trust (FACT), Community Partnerships, and Missouri State University to implement the Missouri Mentoring Partnership (MMP) program. This program helps youth between 16 and 26 years of age at high-risk of entering the public assistance or juvenile justice systems by offering mentoring programs that provide guidance to youth through worksite and young parent mentoring programs.

MMP operates with two types of mentors: worksite program mentors and young parent mentors. Worksite mentors provide guidance and encourage hands-on experiences in dealing with real world problems participants may encounter in the world of work and help develop a vision for their future. Young parent mentors are mature, adult mothers who are paired with pregnant young moms or new young parents. They provide the youth with a model to help the young mother become the best parent possible, and help the young parent learn proper, practical parenting, and parenting skills for new parents.

2a. Provide an activity measure(s) for the program.



PROGRAM DESCRIPTION

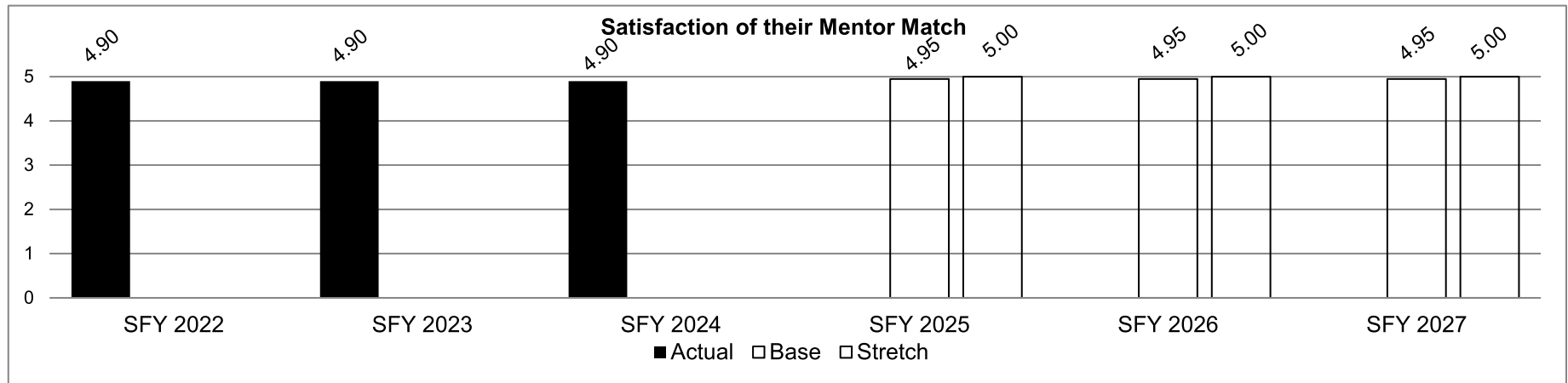
Department: Social Services

AB Section(s): 11.250

Program Name: Missouri Mentoring Partnership

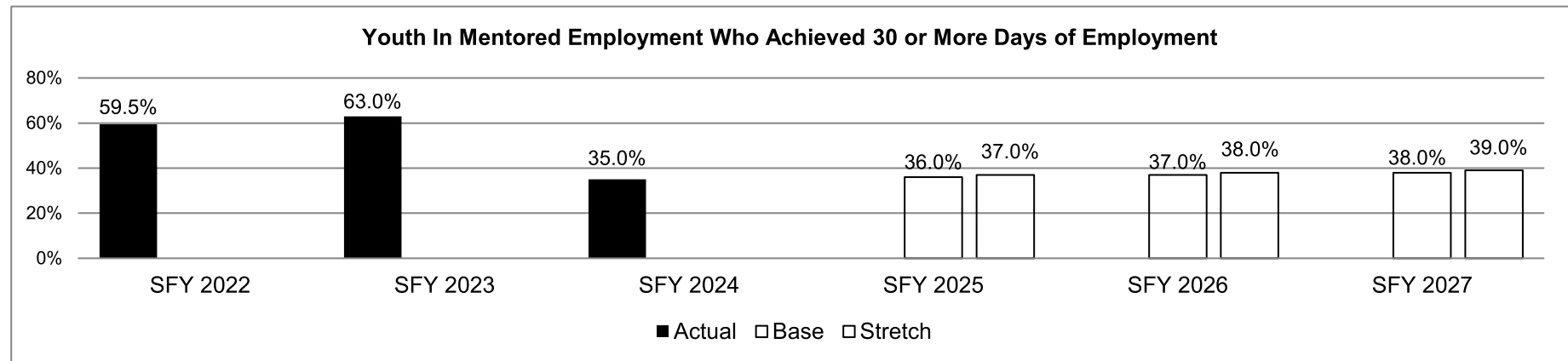
Program is found in the following core budget(s): Missouri Mentoring Partnership

2b. Provide a measure(s) of the program's quality.



Satisfaction is measured using a survey given to Missouri Mentoring clients to determine the quality of their work site and young parent programs. The chart above shows client responses, with 5 being very satisfied and 1 being very dissatisfied.

2c. Provide a measure(s) of the program's impact.



SFY22 and SFY23 included duplicate numbers. SFY24 has been updated to reflect unduplicated numbers.

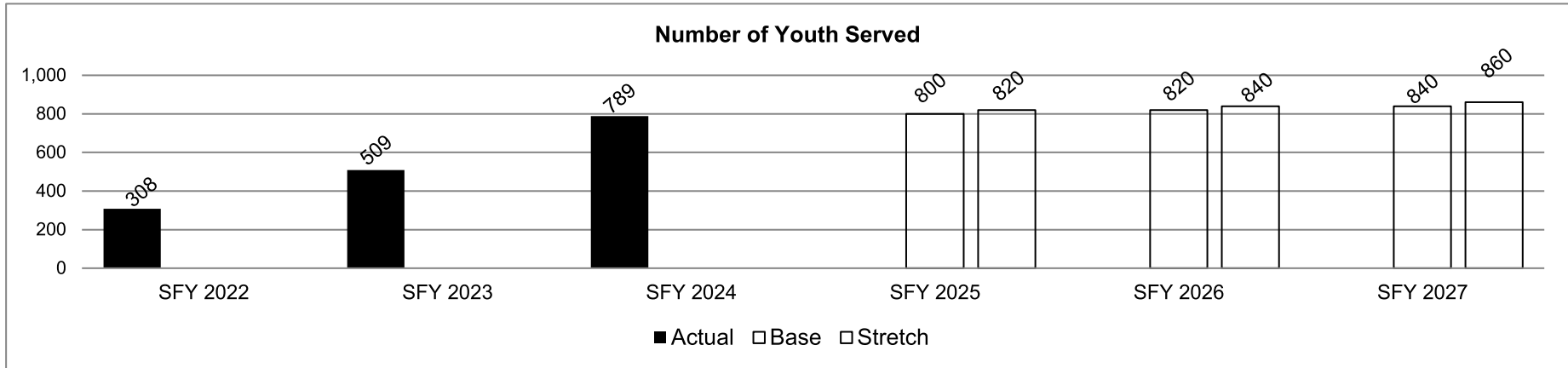
PROGRAM DESCRIPTION

Department: Social Services

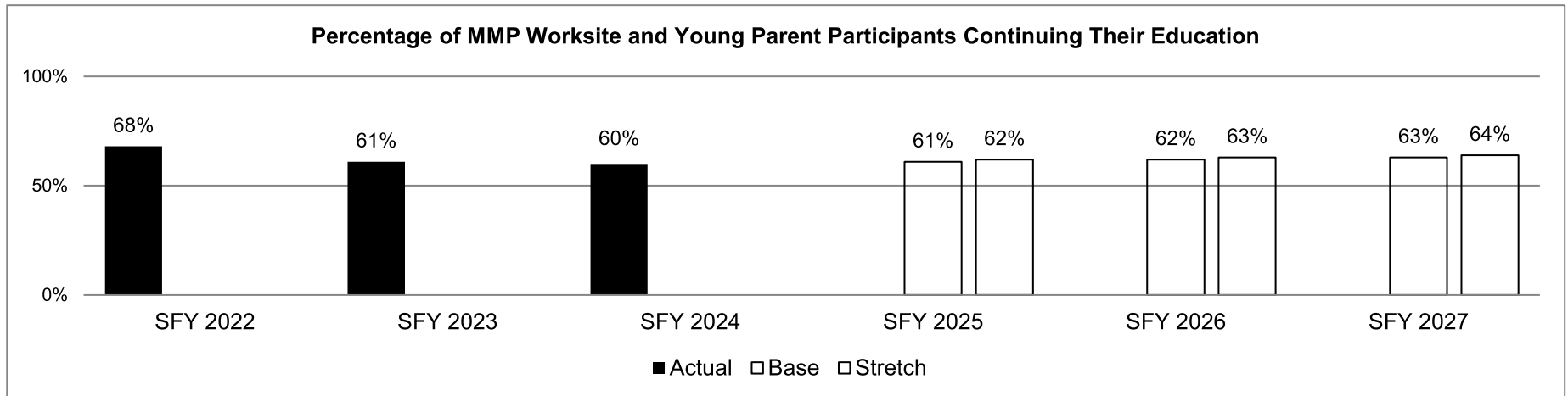
AB Section(s): 11.250

Program Name: Missouri Mentoring Partnership

Program is found in the following core budget(s): Missouri Mentoring Partnership



2d. Provide a measure(s) of the program's efficiency.



PROGRAM DESCRIPTION

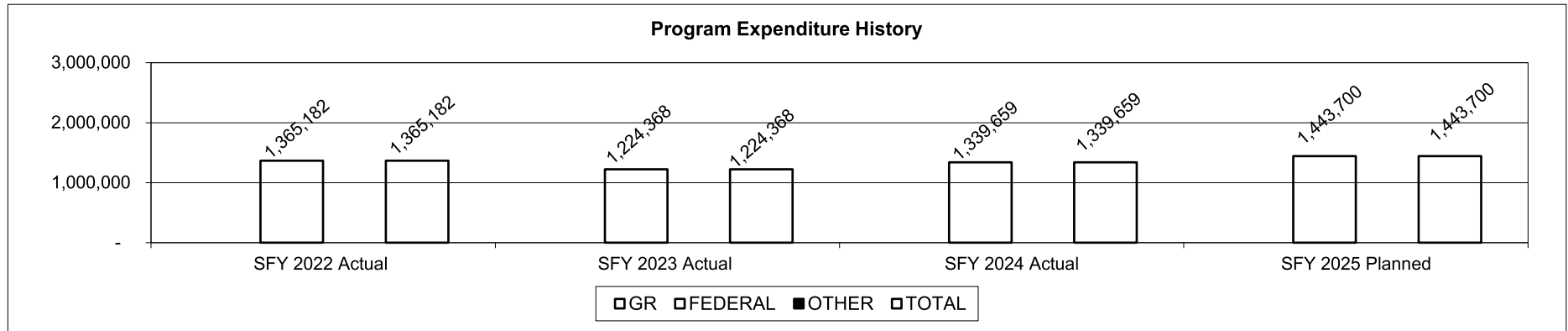
Department: Social Services

AB Section(s): 11.250

Program Name: Missouri Mentoring Partnership

Program is found in the following core budget(s): Missouri Mentoring Partnership

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



4. What are the sources of the "Other " funds?

N/A

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

HB 11 (DSS Appropriation bill).

6. Are there federal matching requirements? If yes, please explain.

Expenditures are claimed to the Title IV-B Grant Promoting Safe and Stable Families (75% FF and 25% State Match). The requirement is met by expenditures from other appropriations.

7. Is this a federally mandated program? If yes, please explain.

No.

PROGRAM DESCRIPTION

Department: Social Services

AB Section(s): 11.250

Program Name: Adolescent Program

Program is found in the following core budget(s): Adolescent Program

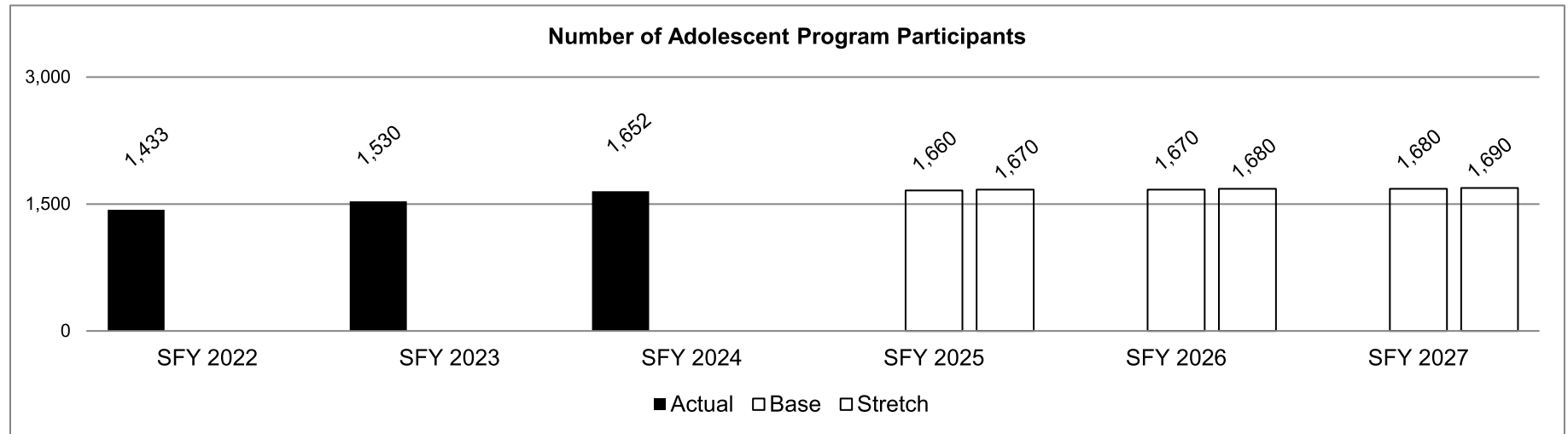
1a. What strategic priority does this program address?

Build and engage community resources to support families in need.

1b. What does this program do?

The Department of Social Services (DSS) provides funding to the Boys and Girls Club for the Adolescent Program. The Adolescent Program Journeys: Paths to Adulthood targets boys and girls ages 10-14 and upon completion of the Adolescent Program, the participants should have a better understanding of the physical changes occurring in their bodies, healthy relationships, and the responsibility of parenthood. It also encourages increased respect for authority and for individuals in their lives, taking responsibility for their decisions, and positive ways to handle peer pressure. The program promotes the reduction of out of wedlock pregnancies and improving self-esteem by connecting participants with positive, supportive, and caring role models. Programs are being provided in the following eighteen (18) counties: Benton, Boone, Butler, Cape Girardeau, Cole, Greene, Howell, Jackson, Jasper, Johnson, Oregon, Pettis, Pulaski, St. Charles, St. Louis, Scott, Stone, and Taney.

2a. Provide an activity measure(s) for the program.



PROGRAM DESCRIPTION

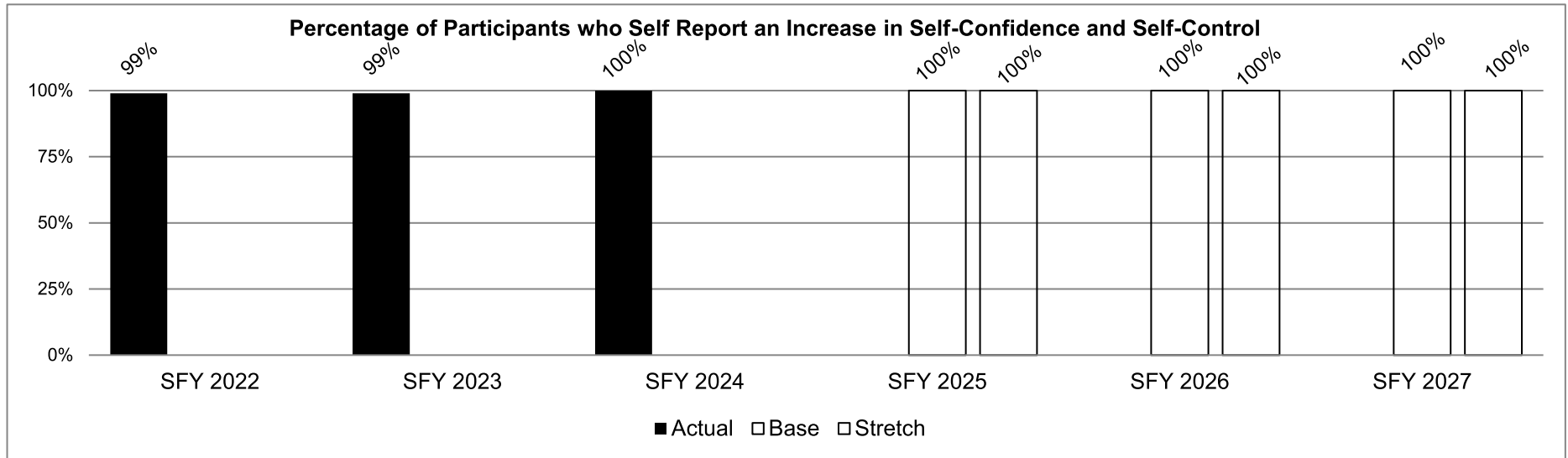
Department: Social Services

AB Section(s): 11.250

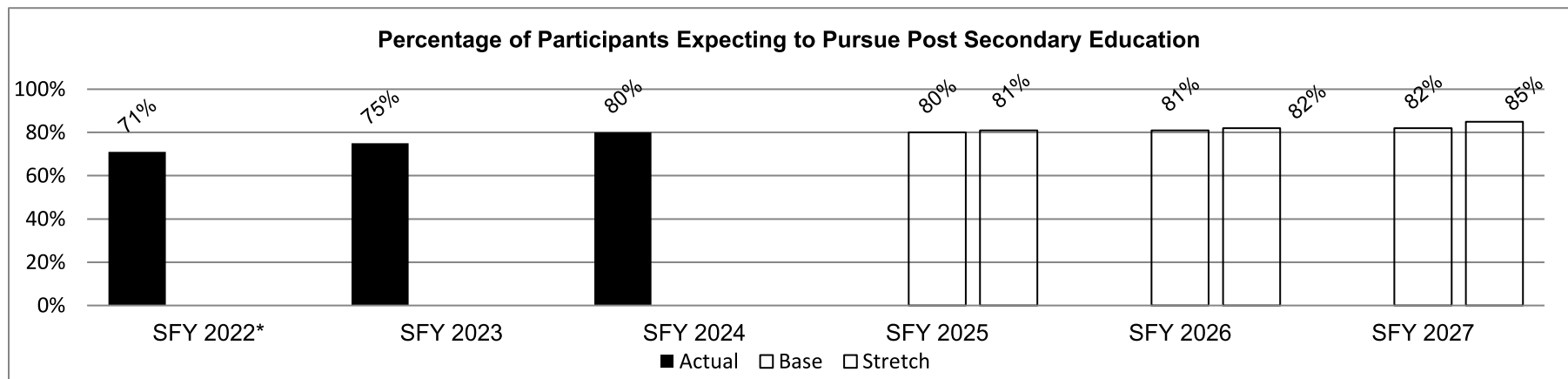
Program Name: Adolescent Program

Program is found in the following core budget(s): Adolescent Program

2b. Provide a measure(s) of the program's quality.



2c. Provide a measure(s) of the program's impact.



*This is a new measure starting in SFY 2022.

PROGRAM DESCRIPTION

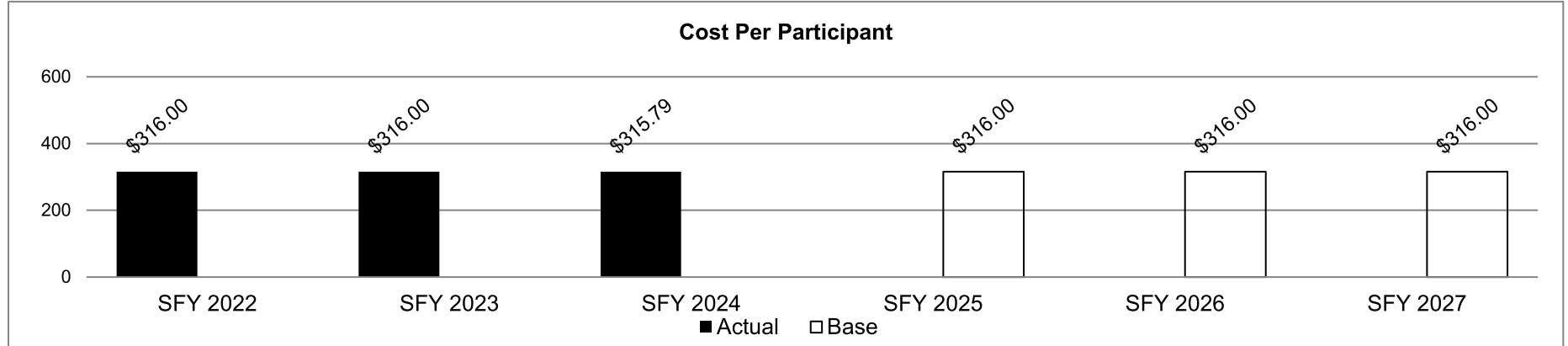
Department: Social Services

AB Section(s): 11.250

Program Name: Adolescent Program

Program is found in the following core budget(s): Adolescent Program

2d. Provide a measure(s) of the program's efficiency.



Projections reflect a cost per participant set in the contract.

PROGRAM DESCRIPTION

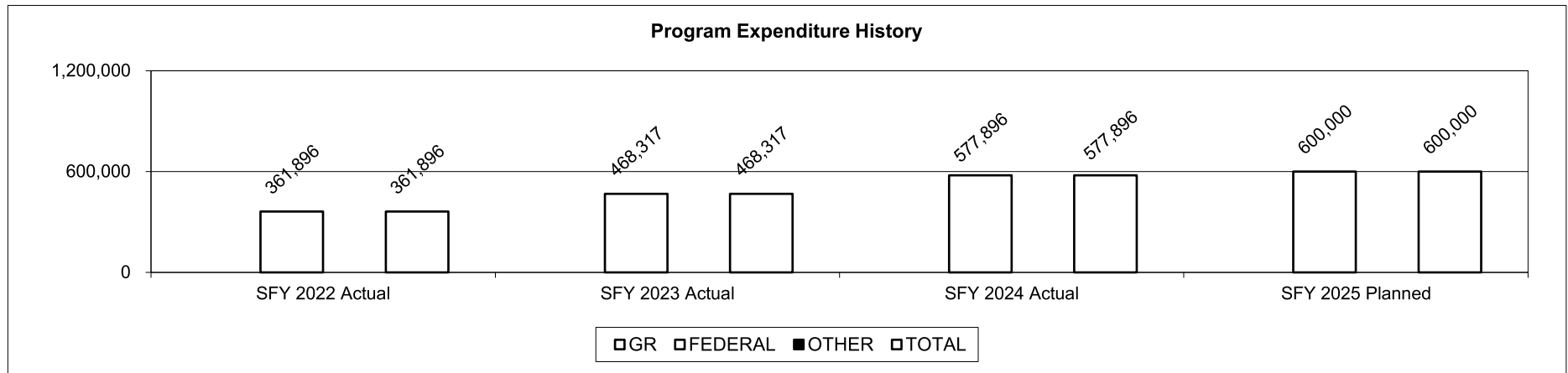
Department: Social Services

AB Section(s): 11.250

Program Name: Adolescent Program

Program is found in the following core budget(s): Adolescent Program

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (*Note: Amounts do not include fringe benefit costs.*)



4. What are the sources of the "Other " funds?

N/A

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Federal: Section 260.31 Preamble Discussion at 64 FR 17754-63; P.L. 104-193 known as PRWORA of 1996. State: House Bill 11 (DSS Appropriations bill).

6. Are there federal matching requirements? If yes, please explain.

Expenditures for the Temporary Assistance for Needy Families (TANF) are claimed based on program requirements. Expenditures of the TANF block grant are reimbursed at 100% FF, not to exceed the block grant amount. State Maintenance of Effort (MOE) is required to earn the full TANF block grant. Expenditures that meet MOE requirements are used to satisfy the amount required to earn the TANF block grant.

7. Is this a federally mandated program? If yes, please explain.

No.

PROGRAM DESCRIPTION

Department: Social Services

AB Section(s): 11.226

Program Name: Family Connection Pilot Program

Program is found in the following core budget(s): Family Connection Pilot Program

1a. What strategic priority does this program address?

Build and engage community resources to support families in need.

1b. What does this program do?

The Department of Social Services (DSS) provides funding for the Family Connection Pilot Program within the Greene County Health Department. This program provides foundational support for all families with newborns in Greene County. The Family Connects model consists of a free home visit from a trained nurse for all families in Greene County with newborns less than 12 weeks of age.

2a. Provide an activity measure(s) for the program.

Performance measures will be developed upon program implementation.

2b. Provide a measure(s) of the program's quality.

Performance measures will be developed upon program implementation.

2c. Provide a measure(s) of the program's impact.

Performance measures will be developed upon program implementation.

2d. Provide a measure(s) of the program's efficiency.

Performance measures will be developed upon program implementation.

PROGRAM DESCRIPTION

Department: Social Services

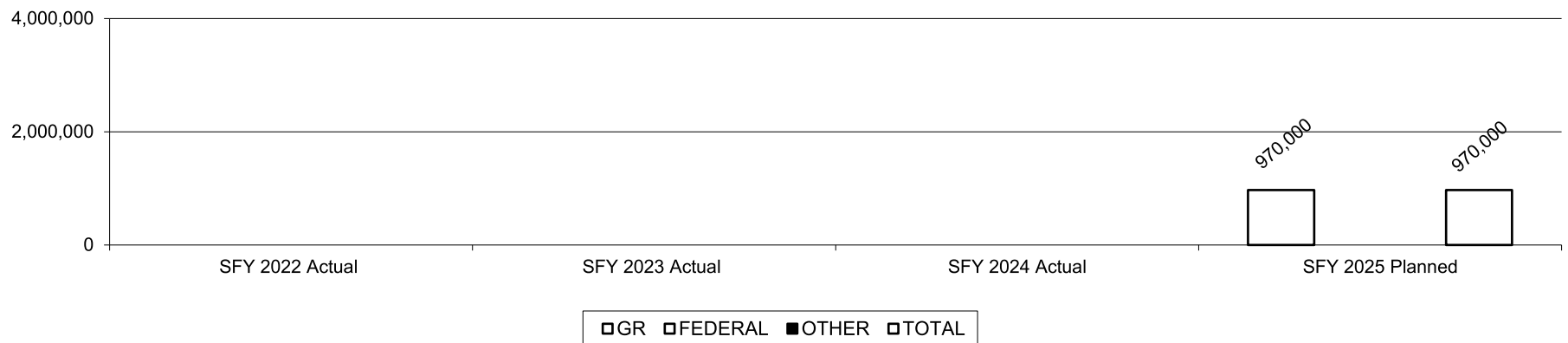
AB Section(s): 11.226

Program Name: Family Connection Pilot Program

Program is found in the following core budget(s): Family Connection Pilot Program

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)

Program Expenditure History



SFY 2025 Planned expenditures are net of reverted.

4. What are the sources of the "Other " funds?

N/A

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

HB 11 (DSS Appropriation Bill)

6. Are there federal matching requirements? If yes, please explain.

No.

7. Is this a federally mandated program? If yes, please explain.

No.

PROGRAM DESCRIPTION

Department: Social Services

AB Section(s): 11.227

Program Name: West Central MO Community

Program is found in the following core budget(s): West Central MO Community

1a. What strategic priority does this program address?

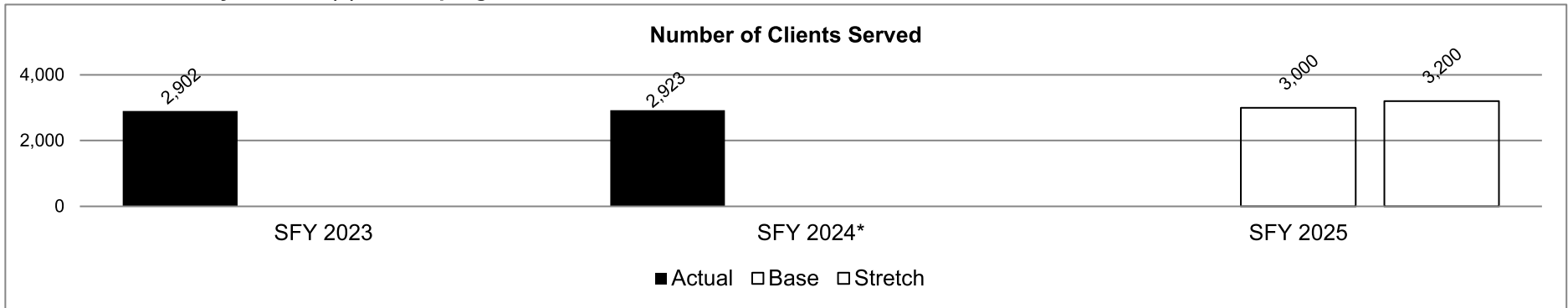
Build and engage community resources to support families in need.

1b. What does this program do?

The Department of Social Services (DSS) provides funding to West Central Missouri Community Action Agency (WCMCAA) for the New Growth Transit Program (previously called Rides to Health and Wealth), a multi-model, on-demand, micro-transit provision for at-need populations. Transportation is available for participants to access health services including mental, physical, dental, and pharmaceutical services; and workforce development training including educational opportunities, apprenticeship programs, and internships. This program is administered in the Missouri counties of Camden, Cass, Cedar, Barton, Benton, Bates, Dallas, Henry, Hickory, Jasper, Morgan Polk, St. Clair and Vernon.

Through the multi-model, on demand micro transit provisions, primarily a volunteer driven network, residents will receive access to health services, employment and workforce development, essential food resources, and other services to enhance the quality of life for vulnerable populations residing in rural communities. In addition, New Growth, through a subcontract arrangement with Jefferson Franklin Community Action Corporation shall provide services consistent with this narrative to residents in Franklin and Jefferson counties in Missouri.

2a. Provide an activity measure(s) for the program.



This program was funded as a one-time appropriation in SFY 2023, SFY 2024, and SFY 2025.

*Measures reflect increased one-time funding in FY 2024

PROGRAM DESCRIPTION

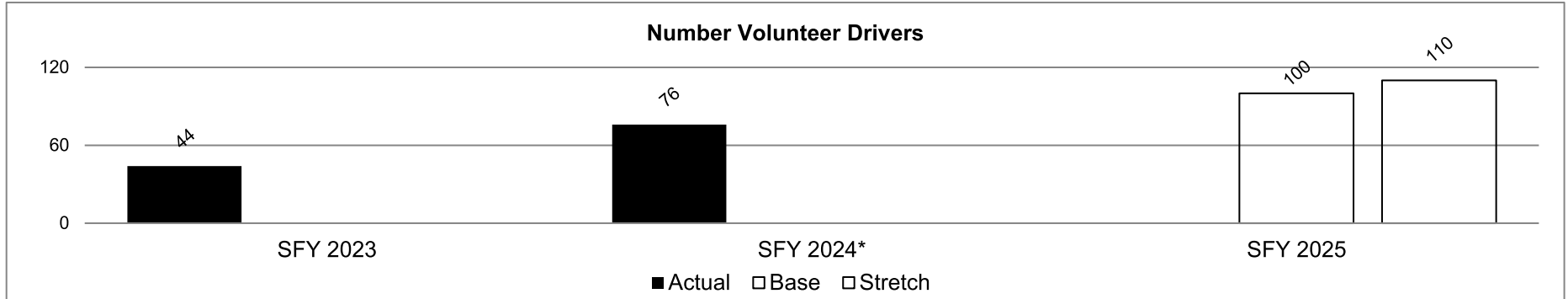
Department: Social Services

AB Section(s): 11.227

Program Name: West Central MO Community

Program is found in the following core budget(s): West Central MO Community

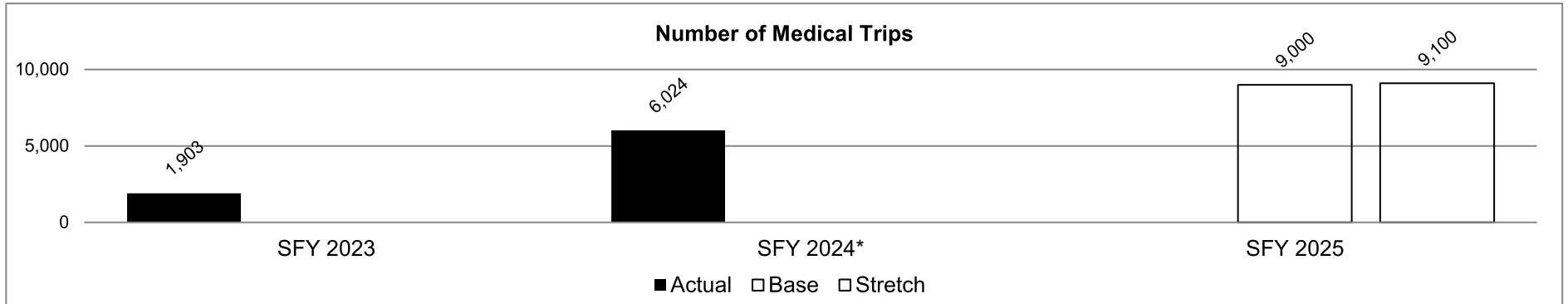
2b. Provide a measure(s) of the program's quality.



This program was funded as a one-time appropriation in SFY 2023, SFY 2024, and SFY 2025.

*Measures reflect increased one-time funding in FY 2024

2c. Provide a measure(s) of the program's impact.



This program was funded as a one-time appropriation in SFY 2023, SFY 2024, and SFY 2025.

*Measures reflect increased one-time funding in FY 2024

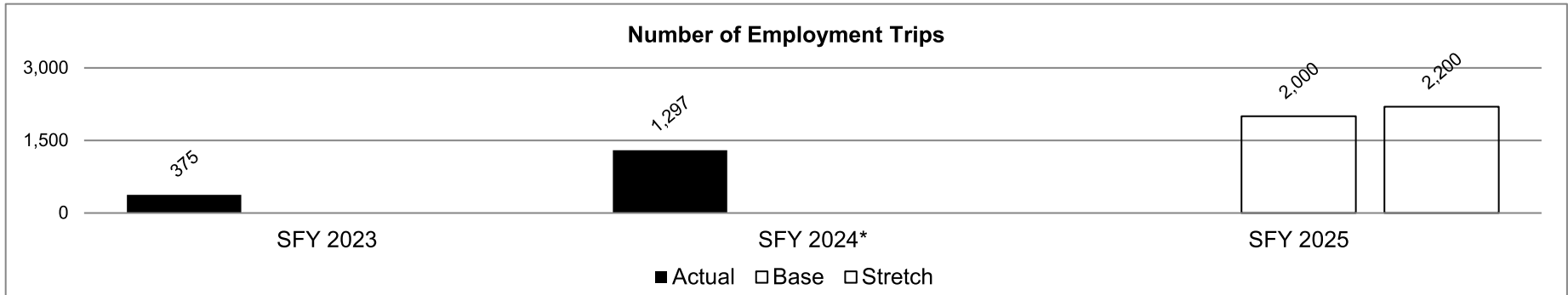
PROGRAM DESCRIPTION

Department: Social Services

AB Section(s): 11.227

Program Name: West Central MO Community

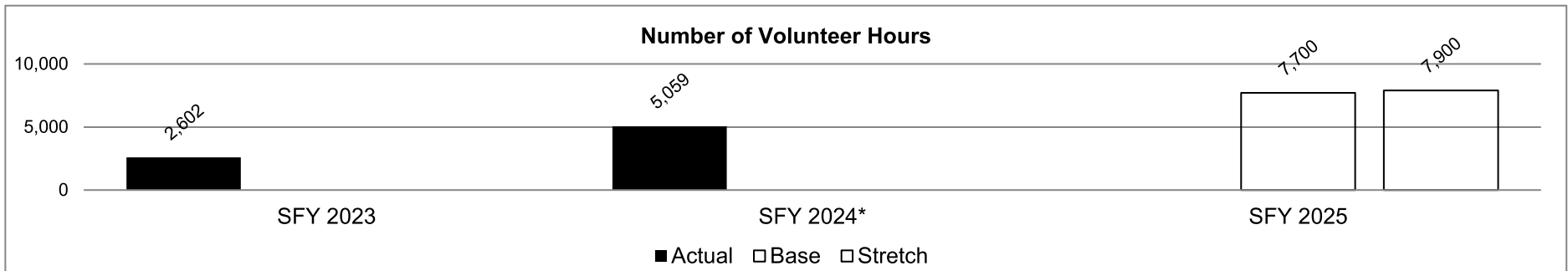
Program is found in the following core budget(s): West Central MO Community



This program was funded as a one-time appropriation in SFY 2023, SFY 2024, and SFY 2025.

*Measures reflect increased one-time funding in FY 2024

2d. Provide a measure(s) of the program's efficiency.



This program was funded as a one-time appropriation in SFY 2023, SFY 2024, and SFY 2025.

*Measures reflect increased one-time funding in FY 2024

PROGRAM DESCRIPTION

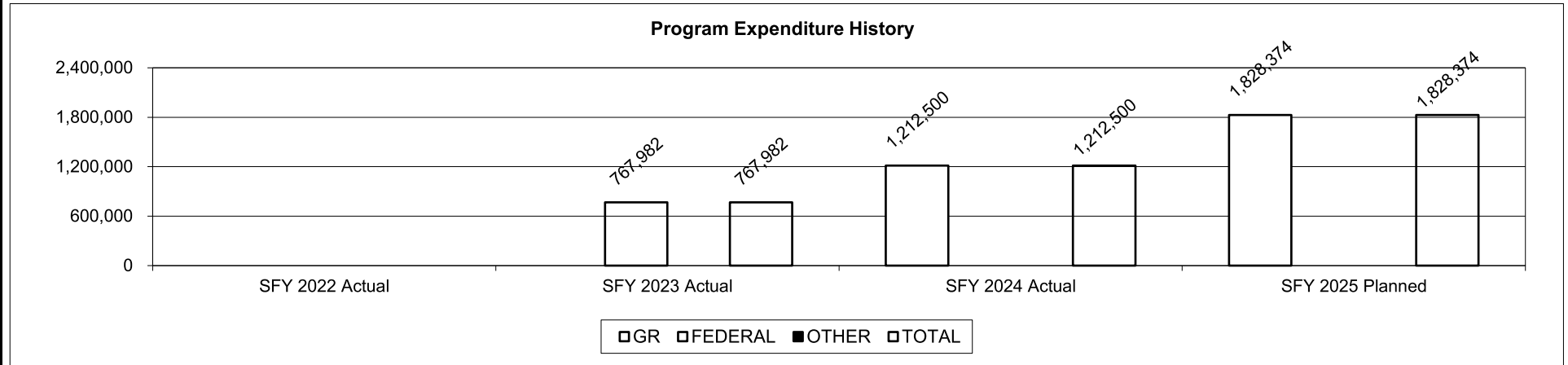
Department: Social Services

AB Section(s): 11.227

Program Name: West Central MO Community

Program is found in the following core budget(s): West Central MO Community

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



SFY 2025 planned expenditures are net of reverted.

4. What are the sources of the "Other " funds?

N/A

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

House Bill 11 (DSS Appropriations bill).

6. Are there federal matching requirements? If yes, please explain.

No.

7. Is this a federally mandated program? If yes, please explain.

No.

PROGRAM DESCRIPTION	
Department: Social Services	AB Section(s): <u>11.228</u>
Program Name: <u>Jeff Franklin Community EZMO</u>	
Program is found in the following core budget(s): <u>Jeff Franklin Community EZMO</u>	
<p>1a. What strategic priority does this program address?</p> <p>Build and engage community resources to support families in need.</p> <p>1b. What does this program do?</p> <p>The Department of Social Services (DSS) provides funding to the Jefferson Franklin Community Action Corporation (JFCAC) for the start up of the EZMO Program. EZMO is an on-demand transportation for at-need populations in rural and suburban areas to healthcare, workforce development training, education, and other services.</p> <p>2a. Provide an activity measure(s) for the program.</p> <p>Performance measures will be developed upon program implementation.</p> <p>2b. Provide a measure(s) of the program's quality.</p> <p>Performance measures will be developed upon program implementation.</p> <p>2c. Provide a measure(s) of the program's impact.</p> <p>Performance measures will be developed upon program implementation.</p> <p>2d. Provide a measure(s) of the program's efficiency.</p> <p>Performance measures will be developed upon program implementation.</p>	

PROGRAM DESCRIPTION

Department: Social Services

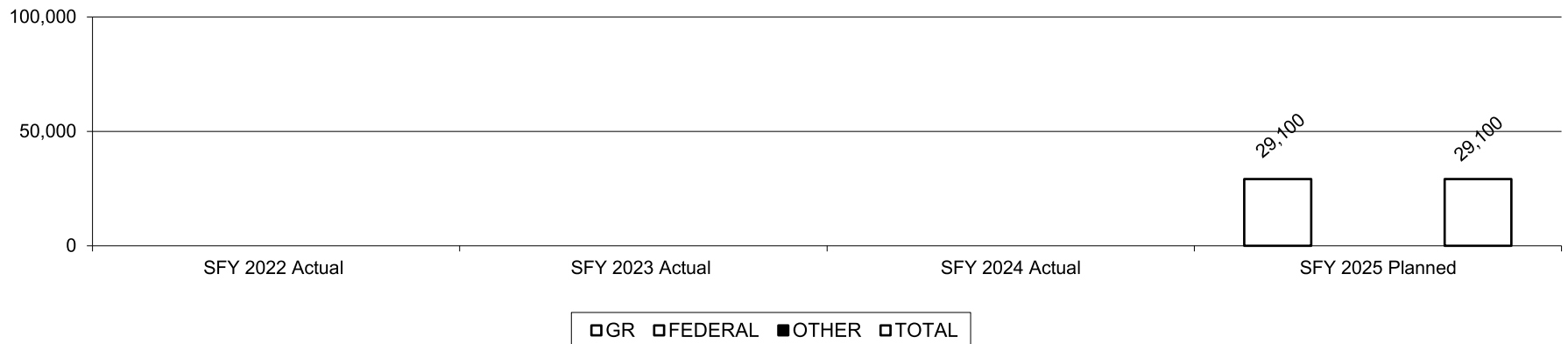
AB Section(s): 11.228

Program Name: Jeff Franklin Community EZMO

Program is found in the following core budget(s): Jeff Franklin Community EZMO

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)

Program Expenditure History



SFY 2025 Planned expenditures are net of reverted.

4. What are the sources of the "Other " funds?

N/A

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

HB 11 (DSS Appropriation Bill)

6. Are there federal matching requirements? If yes, please explain.

No.

7. Is this a federally mandated program? If yes, please explain.

No.

PROGRAM DESCRIPTION	
Department: <u>Social Services</u>	AB Section(s): <u>11.229</u>
Program Name: <u>NTL Society Black Engineer Stl.</u>	
Program is found in the following core budget(s): <u>NTL Society Black Engineer Stl.</u>	
<p>1a. What strategic priority does this program address?</p> <p>Safety and well-being for children and youth</p> <p>1b. What does this program do?</p> <p>The Department of Social Services (DSS), Family Support Division (FSD) will provide funding for the Midwest Center for Science Technology Engineering and Math (STEM) Research to expand youth understanding of engineering careers. The STEM program helps students graduate from college with a STEM degree through local engineers providing pre-engineering training & scholarships to St. Louis area students. They specifically have a goal to reach at-risk and underserved youth with a focus on:</p> <ul style="list-style-type: none">- Reaching more underserved students in the St. Louis area schools- Building upon the existing curriculum for delivery at St. Louis schools- Financial literacy, savings, and investing- Seminars on mental health and wellness- Providing transportation/admission to STEM events <p>2a. Provide an activity measure(s) for the program.</p> <p>The Number of Youths Enrolled in the Program</p> <p>SFY 2025 Projections Base Goal 65 students Stretch Goal 70 students</p> <p>This is a new program in SFY 2025; therefore, there is no data to report prior to SFY 2025.</p>	

PROGRAM DESCRIPTION	
Department: Social Services	AB Section(s): <u>11.229</u>
Program Name: NTL Society Black Engineer Stl.	
Program is found in the following core budget(s): NTL Society Black Engineer Stl.	
<p>2b. Provide a measure(s) of the program's quality.</p> <p>A customer satisfaction survey measures quality control within the programs for youth participants, designed by the state agency and the program's administrator and administered to the participants, parents, or legal guardians. The survey will be reported every quarter. The questions are designed to determine:</p> <ul style="list-style-type: none"> • Overall satisfaction with the services provided • Attendance and participation • The degree to which the participant has received the services requested/needed • Whether such services have made a difference in their economic status outlook • Whether the services provided helped to overcome identified obstacles • Overall satisfaction with the services provided • Whether the students have a positive outlook on their future <p>This is a new program in SFY 2025; therefore, there is no data to report prior to SFY 2025.</p> <p>2c. Provide a measure(s) of the program's impact.</p> <p>Number of Youths that Remain in the Program for Six Months.</p> <p>SFY 2025 Projections Base Goal 55 Stretch Goal 60</p> <p>This is a new program in SFY 2025; therefore, there is no data to report prior to SFY 2025.</p> <p>2d. Provide a measure(s) of the program's efficiency.</p> <p>Number of Program Participants Retained from Previous Year</p> <p>This is a new program measure in SFY 2025. This measure will require 2 years of data to report the metric; therefore, there is no data to report prior to SFY 2027.</p>	

PROGRAM DESCRIPTION

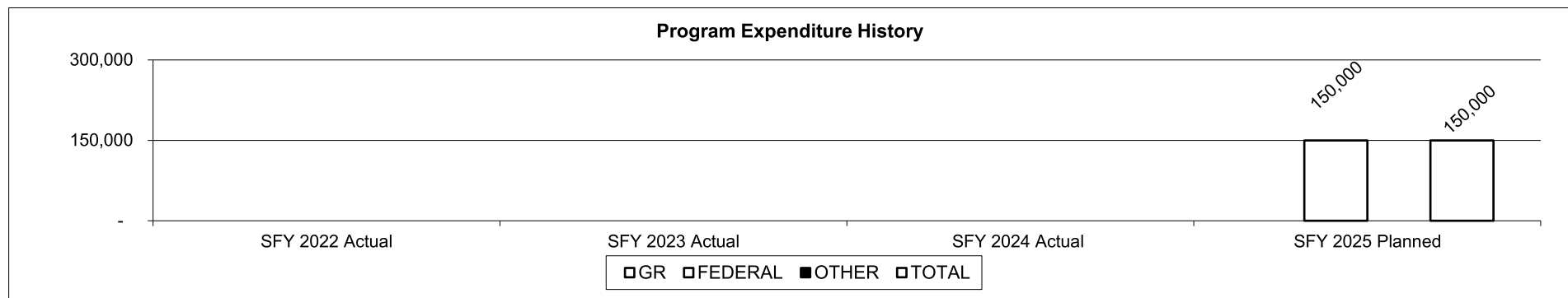
Department: Social Services

AB Section(s): 11.229

Program Name: NTL Society Black Engineer Stl.

Program is found in the following core budget(s): NTL Society Black Engineer Stl.

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (*Note: Amounts do not include fringe benefit costs.*)



4. What are the sources of the "Other " funds?

N/A

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

TANF Funding: State Statute: Section 208.040, RSMo. Federal Law: PL 104-193 and PRWORA of 1996.

6. Are there federal matching requirements? If yes, please explain.

Expenditures for the Temporary Assistance for Needy Families (TANF) are claimed based on program requirements. Expenditures of the TANF block grant are reimbursed at 100% FF, not to exceed the block grant amount. State Maintenance of Effort (MOE) is required to earn the full TANF block grant. Expenditures that meet MOE requirements are used to satisfy the amount required to earn the TANF block grant.

7. Is this a federally mandated program? If yes, please explain.

No.

PROGRAM DESCRIPTION	
Department: <u>Social Services</u>	AB Section(s): <u>11.255</u>
Program Name: <u>SkillUP</u>	
Program is found in the following core budget(s): <u>Missouri Work Programs</u>	
<p>1a. What strategic priority does this program address?</p> <p>Coordinate and align work programs to support meaningful, sustainable employment.</p> <p>1b. What does this program do?</p> <p>The Department of Social Services (DSS) provides funding to Workforce Development Boards, Community Action Agencies, Community Partnerships, and Community Colleges for the SkillUP program. SkillUP rapidly connects SNAP recipients to employment or better employment with increased wages through short-term training programs and skill building. SkillUP assists SNAP clients in barrier removal while gaining knowledge and skills to allow participants to gain self-sustaining employment. SkillUP activities include short-term training, work based learning, on the job training, preparing for in demand careers, soft skills training, and a variety of workshops.</p> <p>Able Bodied Adults without Dependents (ABAWDs), who are 18-54 years old without a child in the SNAP household*, must participate in 80 hours per month of employment or training activities or they will lose benefits after 3 months. ABAWDs can achieve their hours by participating through SkillUP or by providing participation hours directly to DSS.</p> <p>The 100% FNS grant funding is currently allocated to the Workforce Development Boards, Missouri Community Action Network, and the Missouri Community College Association (MCCA). The 50/50% FNS match funding is allocated to the Excel Centers (MERS Goodwill) and the Missouri Community College Association. DSS can request additional 50/50% match funding to allow other providers to leverage resources and increase the SkillUP opportunities. SkillUP is also funded through Temporary Assistance for Needy Families (TANF) that is allocated to Missouri Work Assistance and all other providers. All SkillUP activity measures are reflected in SkillUP.</p> <p>*ABAWDS can have child(ren) since a child can only be included in one SNAP household.</p>	

PROGRAM DESCRIPTION

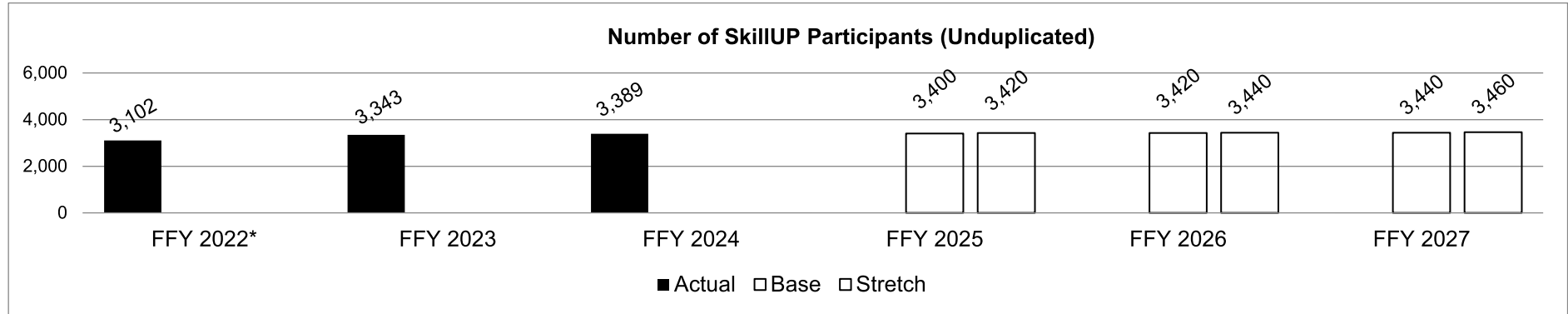
Department: Social Services

AB Section(s): 11.255

Program Name: SkillUP

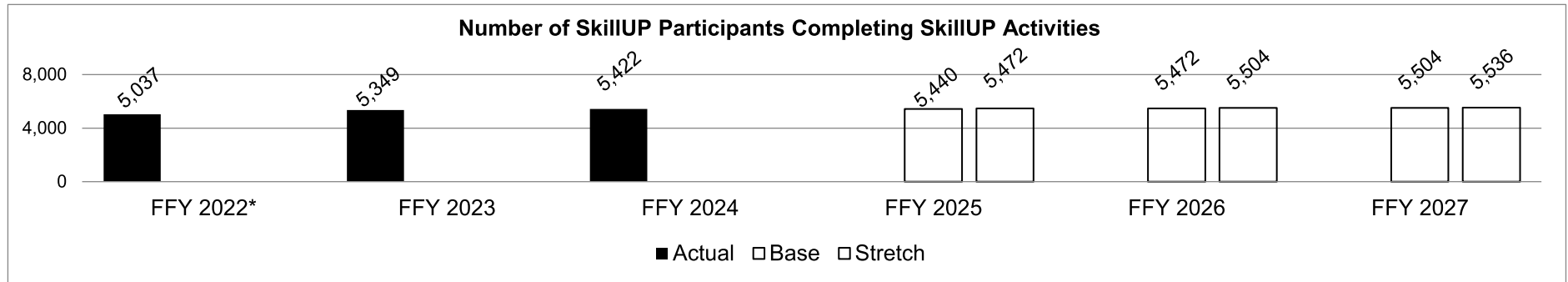
Program is found in the following core budget(s): Missouri Work Programs

2a. Provide an activity measure(s) for the program.



*FFY22 data has been impacted by the Public Health Emergency.

2b. Provide a measure(s) of the program's quality.



*FFY22 data has been impacted by the Public Health Emergency.

FFY 2023 data was updated from Department Request to reflect more accurate data.

PROGRAM DESCRIPTION

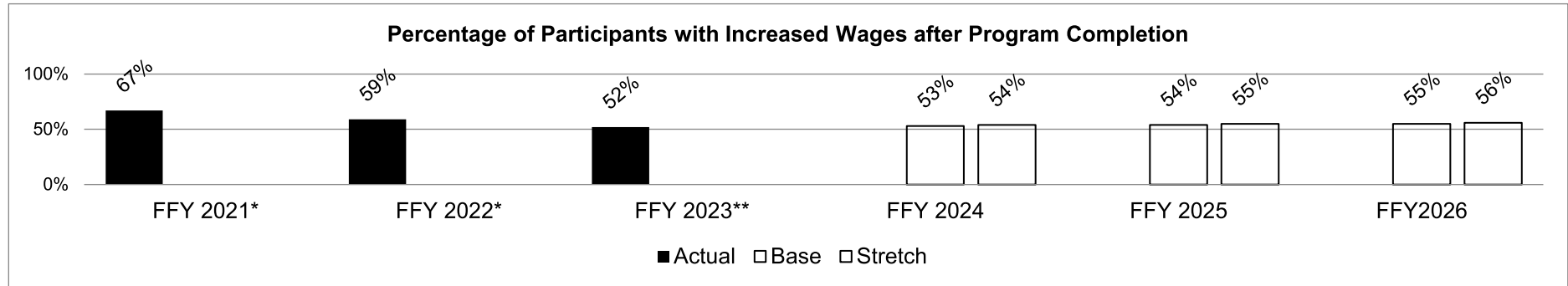
Department: **Social Services**

AB Section(s): **11.255**

Program Name: **SkillUP**

Program is found in the following core budget(s): **Missouri Work Programs**

2c. Provide a measure(s) of the program's impact.



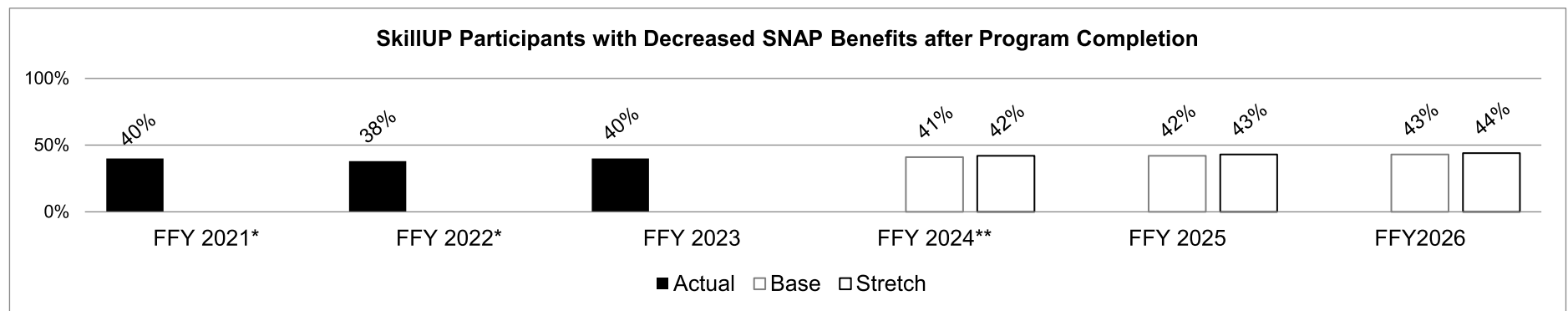
The wage data above is for SkillUP participants four quarters prior to leaving the program compared to four quarters after leaving the program. Program completion means a participant successfully completed a component they were enrolled in.

*FFY21 and FFY22 data has been impacted by the Public Health Emergency.

FFY21 and FFY22 data was updated from Department Request to reflect more accurate data.

**FFY23 was impacted as wages began to decrease to pre-pandemic levels.

2d. Provide a measure(s) of the program's efficiency.



The benefit change above is for SkillUP participants four quarters prior to leaving the program compared to four quarters after leaving the program.

*FFY21 and FFY 2022 data was updated from Department Request to reflect more accurate data.

**FFY24 data will be available in December 2025.

PROGRAM DESCRIPTION

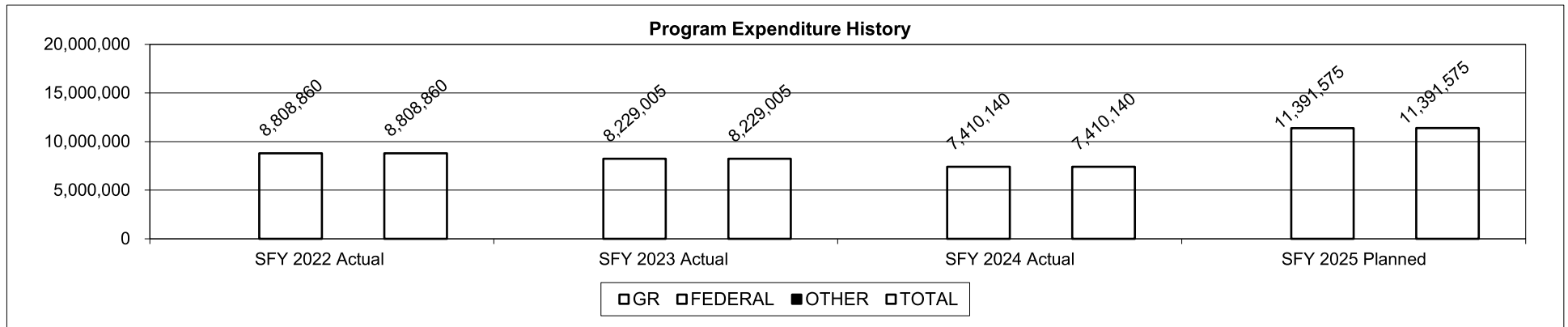
Department: Social Services

AB Section(s): 11.255

Program Name: SkillUP

Program is found in the following core budget(s): Missouri Work Programs

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



4. What are the sources of the "Other " funds?

N/A

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Federal law: 7 CFR 273.7.

6. Are there federal matching requirements? If yes, please explain.

Expenditures for the SkillUP program are claimed to SNAP Admin – Education and Training (100%), SNAP Admin – Education and Training 50% (50% FF and 50% State Match), and TANF block grant (100%). Contractors are providing the 50% state match required for SNAP Admin by leveraging their non-federal resources.

7. Is this a federally mandated program? If yes, please explain.

No.

PROGRAM DESCRIPTION

Department: **Social Services**

AB Section(s): **11.255**

Program Name: **Adult High School (Excel Centers)**

Program is found in the following core budget(s): **Missouri Work Programs**

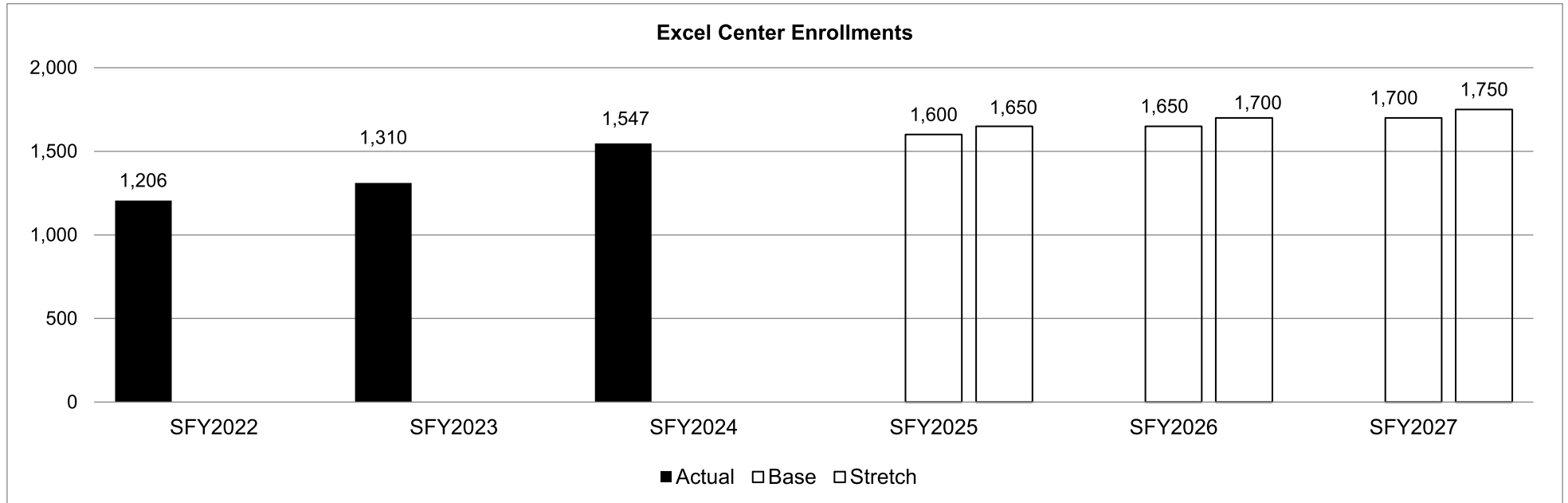
1a. What strategic priority does this program address?

Move families to economic independence.

1b. What does this program do?

The Department of Social Services (DSS) administers funding for the Adult High School (Excel Centers) operated by MERS Goodwill. The Excel Centers offer public high school for adults 21 and over through flexible class schedules, supportive relationships with staff, and a life coach who works with students to find solutions for life's challenges that could hinder progress. While earning their diploma, students earn college credits and a variety of industry-recognized certifications in order to increase their earning potential. Excel Centers provide a free drop-in center for child care, transportation assistance, extended hours and year-round operations to support students as they work toward the goal of earning a diploma.

2a. Provide an activity measure(s) for the program.



PROGRAM DESCRIPTION

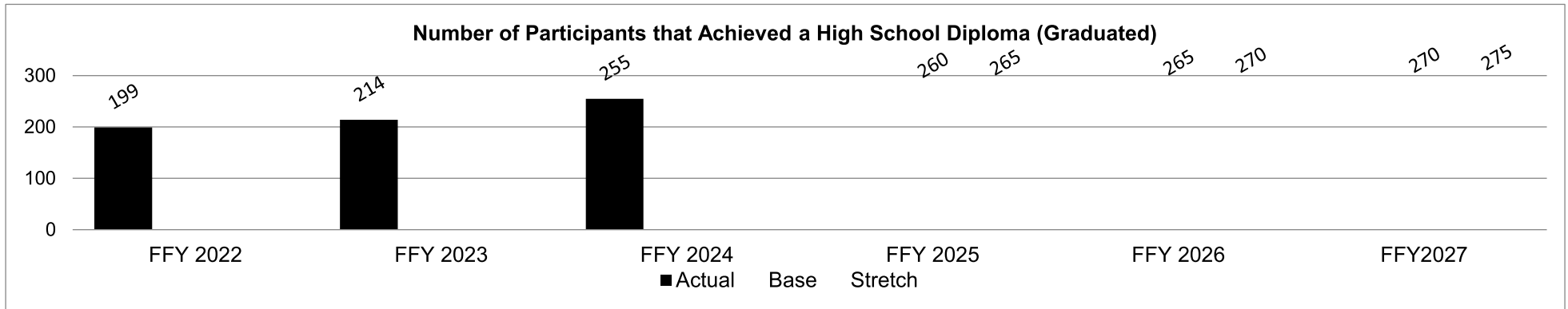
Department: **Social Services**

AB Section(s): **11.255**

Program Name: **Adult High School (Excel Centers)**

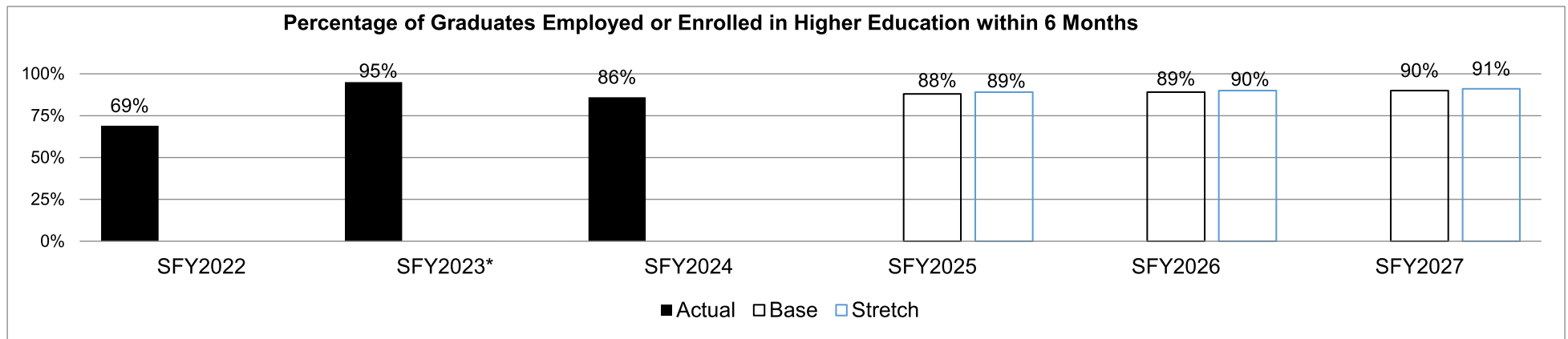
Program is found in the following core budget(s): **Missouri Work Programs**

2b. Provide a measure(s) of the program's quality.



The Excel Centers offer participants the opportunity to achieve a high school diploma as an adult with on-site accredited staff. House Bill 93 (2017) requires each year, at least 75% of the school's students will graduate or continue working toward a high school diploma and, if applicable an industry certification.

2c. Provide a measure(s) of the program's impact.



*The measure changed from employment only in SFY22 to both employment and education beginning SFY23.

PROGRAM DESCRIPTION

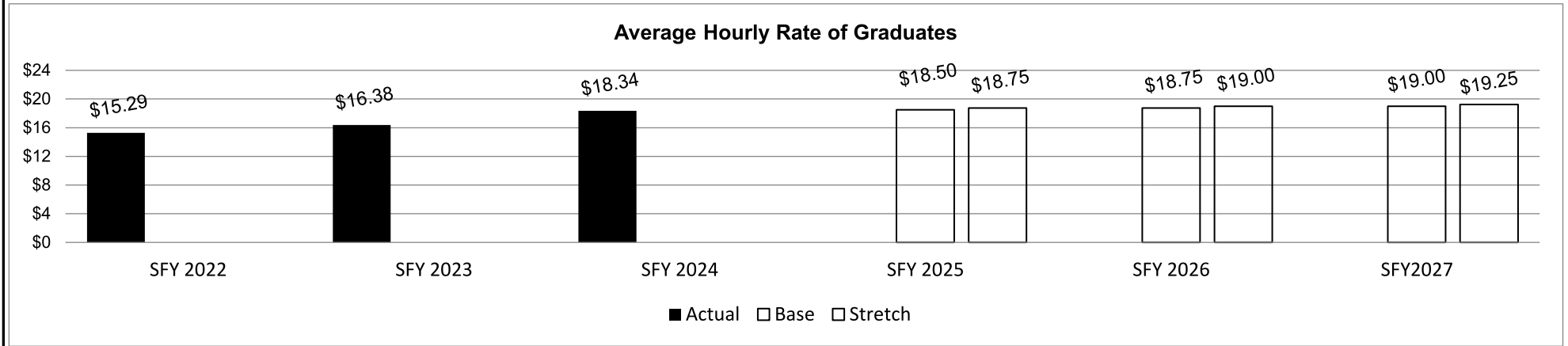
Department: Social Services

AB Section(s): 11.255

Program Name: Adult High School (Excel Centers)

Program is found in the following core budget(s): Missouri Work Programs

2d. Provide a measure(s) of the program's efficiency.



SFY 2024 data was updated to reflect more accurate data.

PROGRAM DESCRIPTION

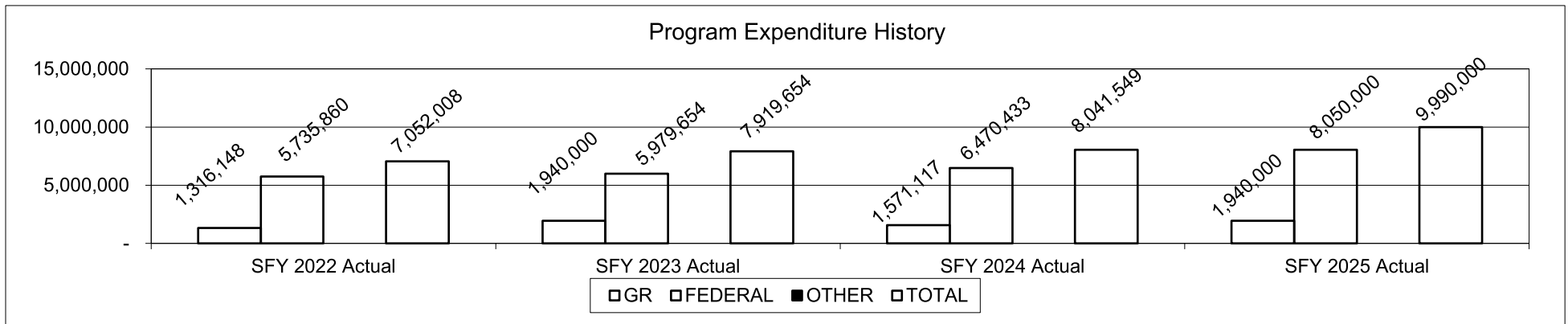
Department: Social Services

AB Section(s): 11.255

Program Name: Adult High School (Excel Centers)

Program is found in the following core budget(s): Missouri Work Programs

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



4. What are the sources of the "Other " funds?

N/A

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

House Bill 93 established the required bidding process for Excel Centers through DESE. Temporary Assistance for Needy Families (TANF) and FNS funding was allocated through DSS.

TANF Funding: State Statute: Section 208.040, RSMo. Federal Law: PL 104-193 and PRWORA of 1996.

6. Are there federal matching requirements? If yes, please explain.

Expenditures for the Adult High School program are claimed to Supplemental Nutrition Assistance Program (SNAP) Admin – Education and Training 50% (50% FF and 50% State Match), and TANF block grant (100%). Contractors are providing the 50% state match required for SNAP Admin by leveraging their non-federal resources.

7. Is this a federally mandated program? If yes, please explain.

No.

PROGRAM DESCRIPTION

Department: Social Services

AB Section(s): 11.255

Program Name: Adult High School Expansion (Excel Centers)

Program is found in the following core budget(s): Missouri Work Programs

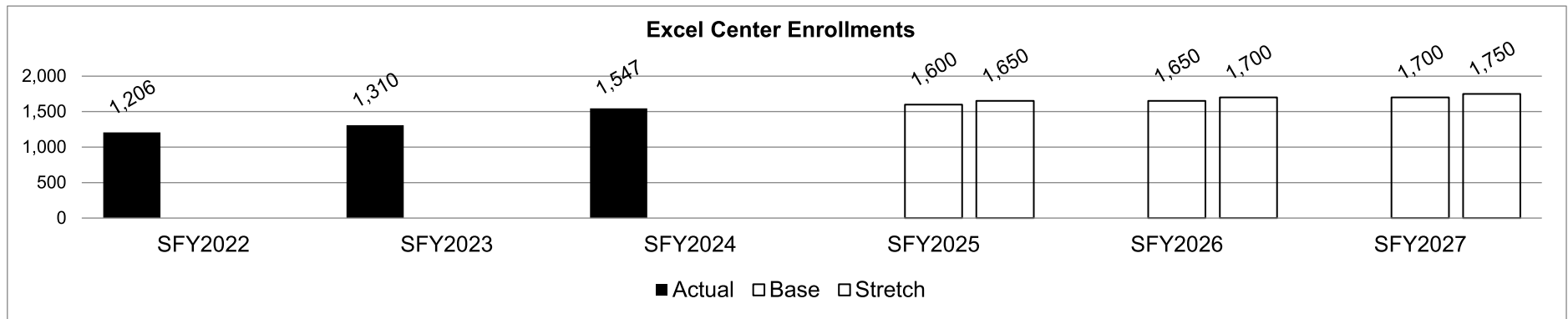
1a. What strategic priority does this program address?

Move families to economic independence.

1b. What does this program do?

The Department of Social Services (DSS) provides funding for the expansion of the Excel Centers (Adult High Schools) through the creation of four (4) satellite locations. The established satellite locations are located in Cape Girardeau and Florissant, with the remaining two to be added at a later date. The Excel Centers offer high school at no cost to adults 21 and over through flexible class schedules, supportive relationships with staff, and a life coach who works with students to find solutions for life's challenges that could hinder progress. While earning their diploma, students earn college credits and a variety of industry-recognized certifications in order to increase their earning potential. Excel Centers provide a drop-in center for child care at no cost to the student, transportation assistance, extended hours, and year-round operations to support students as they work toward the goal of earning a diploma.

2a. Provide an activity measure(s) for the program.



PROGRAM DESCRIPTION

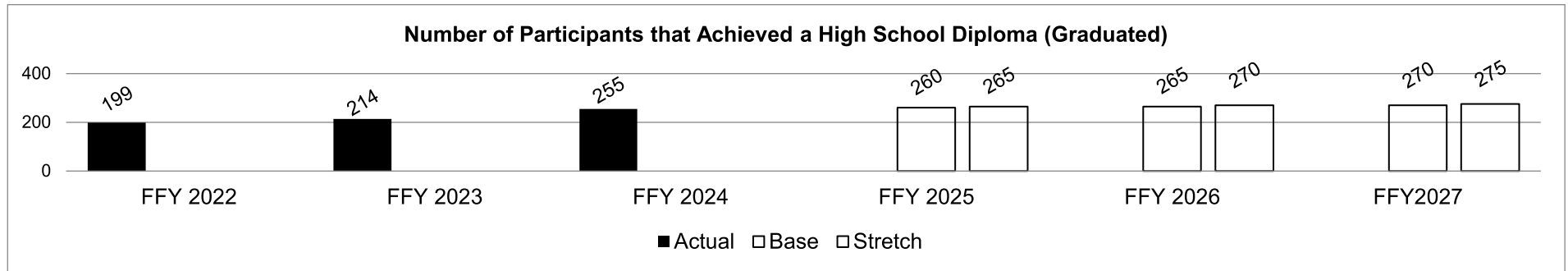
Department: Social Services

AB Section(s): 11.255

Program Name: Adult High School Expansion (Excel Centers)

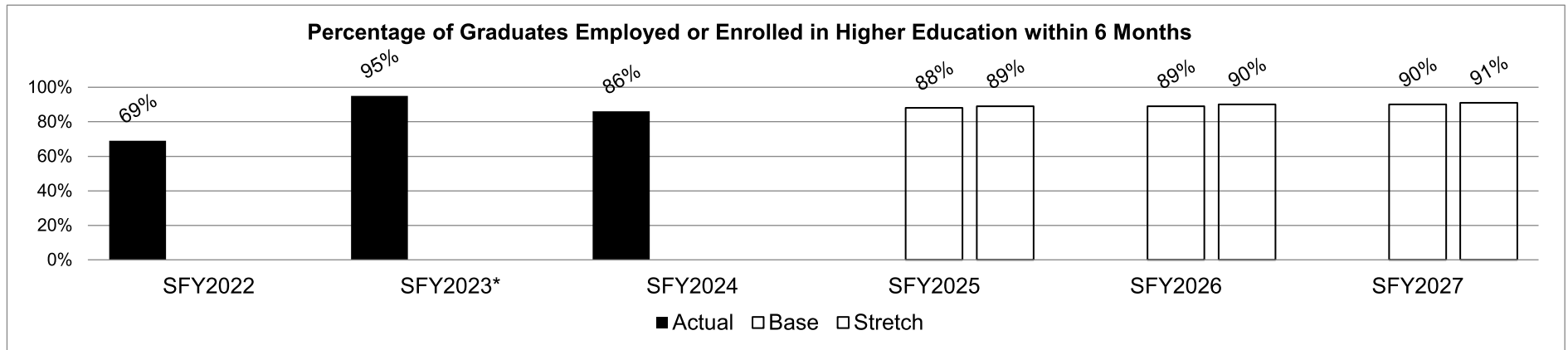
Program is found in the following core budget(s): Missouri Work Programs

2b. Provide a measure(s) of the program's quality.



The Excel Centers offer participants the opportunity to achieve a high school diploma as an adult with on-site accredited staff. House Bill 93 (2017) requires each year, at least 75% of the school's students will graduate or continue working toward a high school diploma and, if applicable an industry certification.

2c. Provide a measure(s) of the program's impact.



*The measure changed from only employment in SFY22 to both employment and education beginning SFY23.

PROGRAM DESCRIPTION

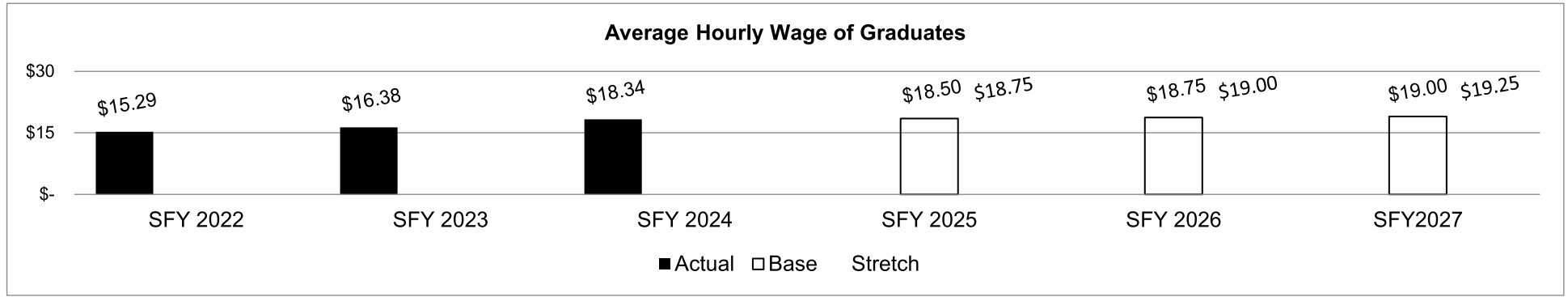
Department: Social Services

AB Section(s): 11.255

Program Name: Adult High School Expansion (Excel Centers)

Program is found in the following core budget(s): Missouri Work Programs

2d. Provide a measure(s) of the program's efficiency.



PROGRAM DESCRIPTION

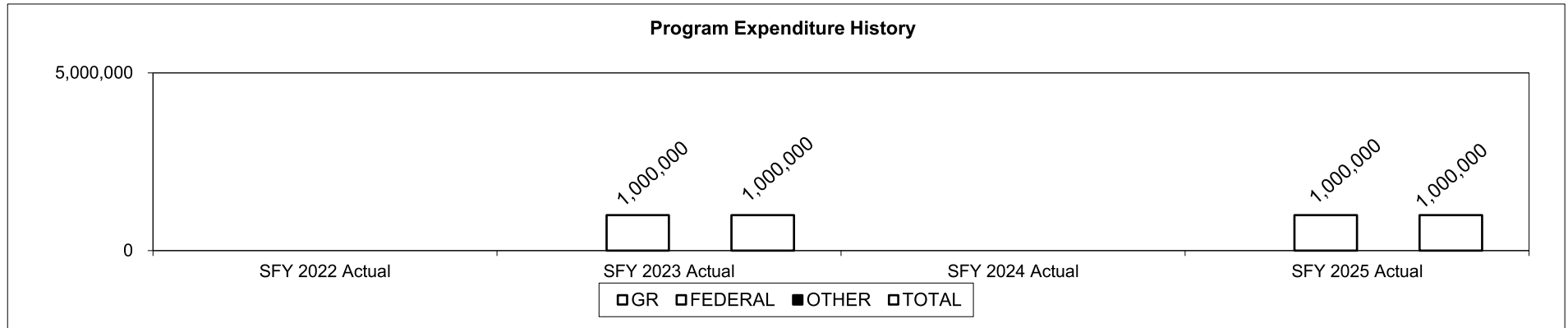
Department: Social Services

AB Section(s): 11.255

Program Name: Adult High School Expansion (Excel Centers)

Program is found in the following core budget(s): Missouri Work Programs

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



Is SFY 2024 locations were anticipating expansion, however they saw decreased enrollment. Therefore, the project was delayed. The organization still plans on expanding.

4. What are the sources of the "Other " funds?

N/A

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

House Bill 3011 (DSS Appropriation Bill)

6. Are there federal matching requirements? If yes, please explain.

No.

7. Is this a federally mandated program? If yes, please explain.

No.

PROGRAM DESCRIPTION

Department: Social Services

AB Section(s): 11.255

Program Name: Jobs League (Previously Summer Jobs)

Program is found in the following core budget(s): Missouri Work Programs

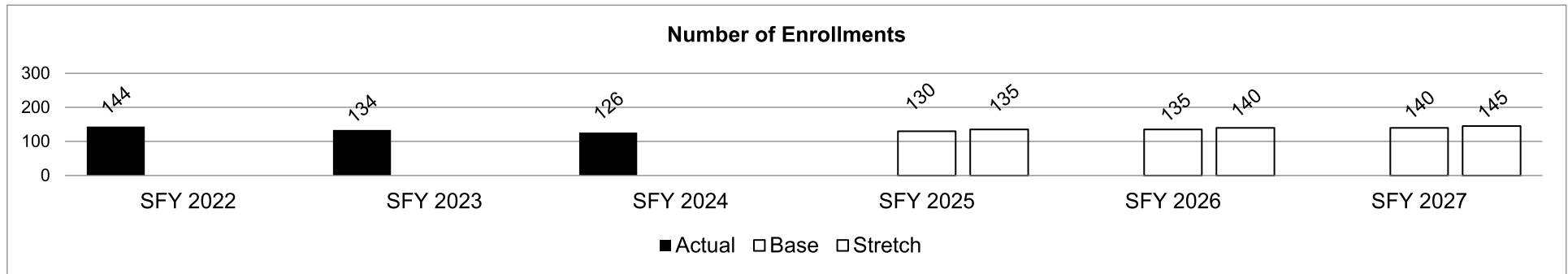
1a. What strategic priority does this program address?

Move families to economic independence.

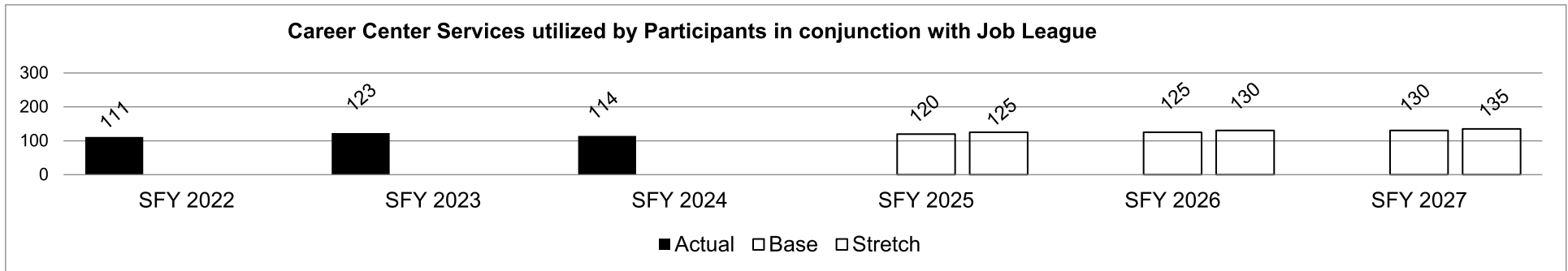
1b. What does this program do?

The Department of Social Services (DSS) provides funding to the Workforce Development Boards to administer the Jobs League Program. Previously this program was known as Summer Jobs; however, it operates year round. This program helps low-income youth, ages fourteen (14) through twenty-four (24), who qualify under Temporary Assistance for Needy Families (TANF) by providing opportunities to gain real-world skills through paid work experience.

2a. Provide an activity measure(s) for the program.



2b. Provide a measure(s) of the program's quality.



PROGRAM DESCRIPTION

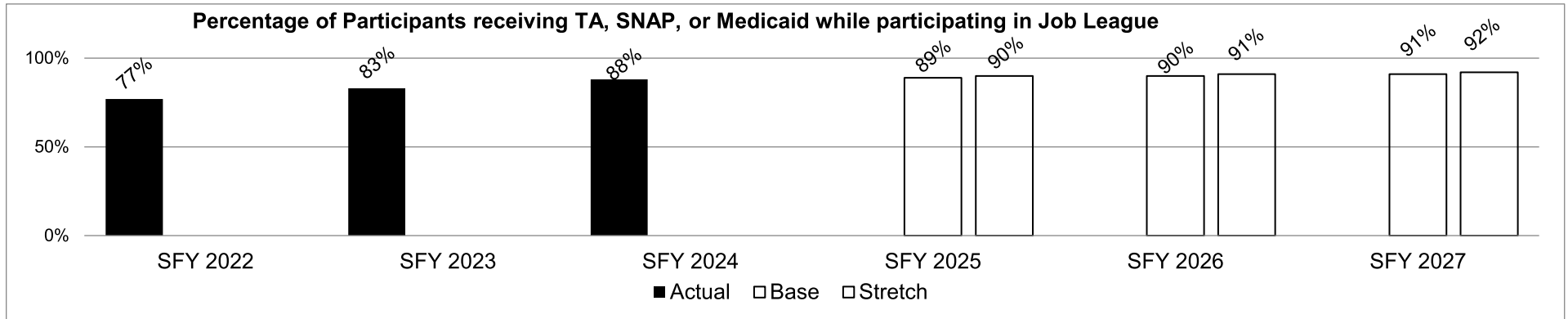
Department: Social Services

AB Section(s): 11.255

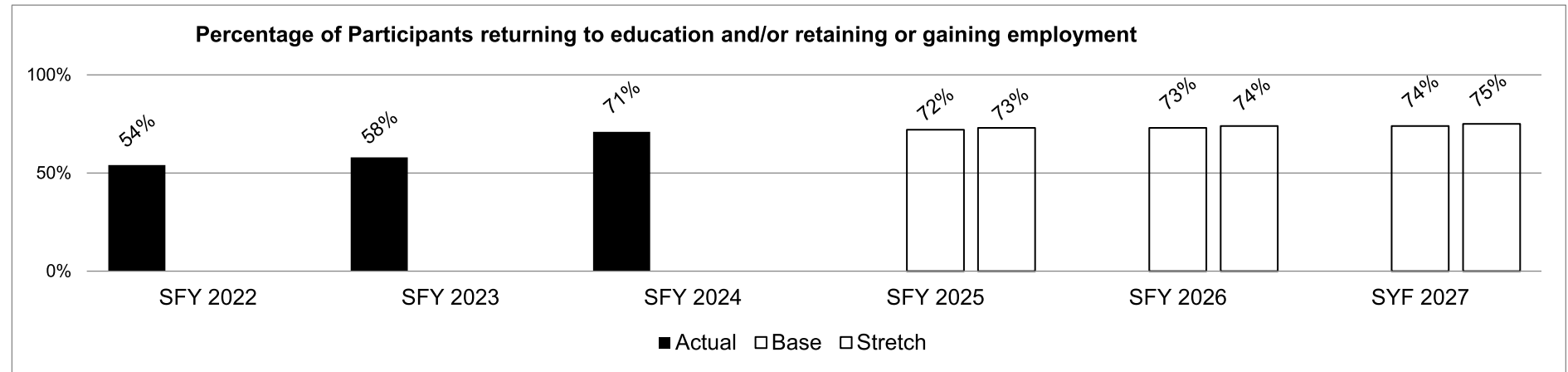
Program Name: Jobs League (Previously Summer Jobs)

Program is found in the following core budget(s): Missouri Work Programs

2c. Provide a measure(s) of the program's impact.



2d. Provide a measure(s) of the program's efficiency.



PROGRAM DESCRIPTION

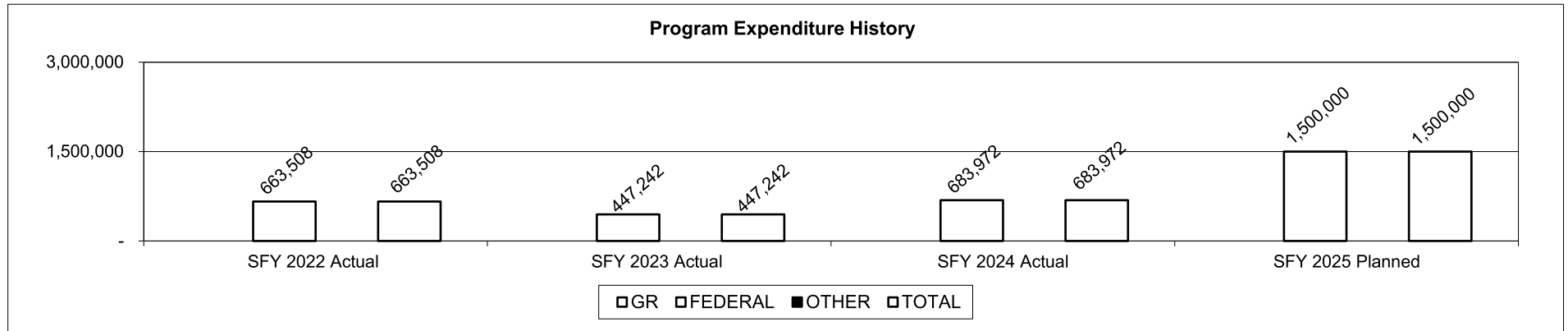
Department: Social Services

AB Section(s): 11.255

Program Name: Jobs League (Previously Summer Jobs)

Program is found in the following core budget(s): Missouri Work Programs

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



4. What are the sources of the "Other " funds?

N/A

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

State statute: Section 208.040, RSMo. Federal law: PL 104-193 and PRWORA of 1996.

6. Are there federal matching requirements? If yes, please explain.

There is a state Maintenance of Effort (MOE) required to earn the TANF block grant. Expenditures from other programs also provide state MOE required to earn the TANF block grant.

7. Is this a federally mandated program? If yes, please explain.

No.

PROGRAM DESCRIPTION

Department: **Social Services**

AB Section(s): **11.255**

Program Name: **Jobs for America's Graduates**

Program is found in the following core budget(s): **Missouri Work Programs**

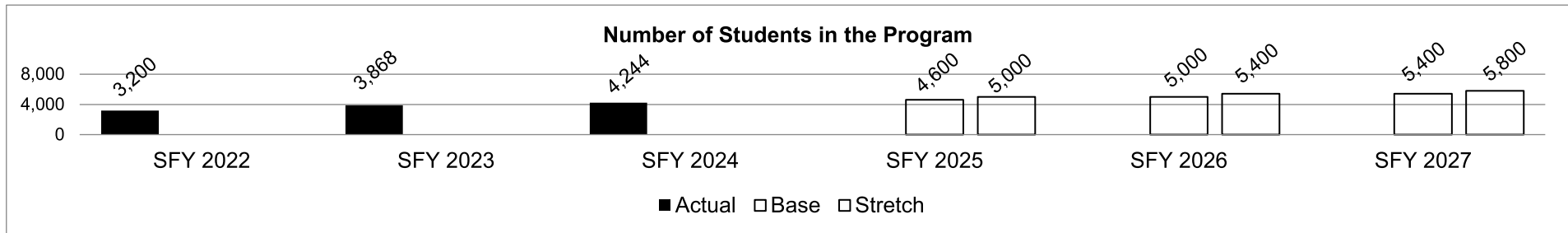
1a. What strategic priority does this program address?

Coordinate and align work programs to support meaningful, sustainable employment.

1b. What does this program do?

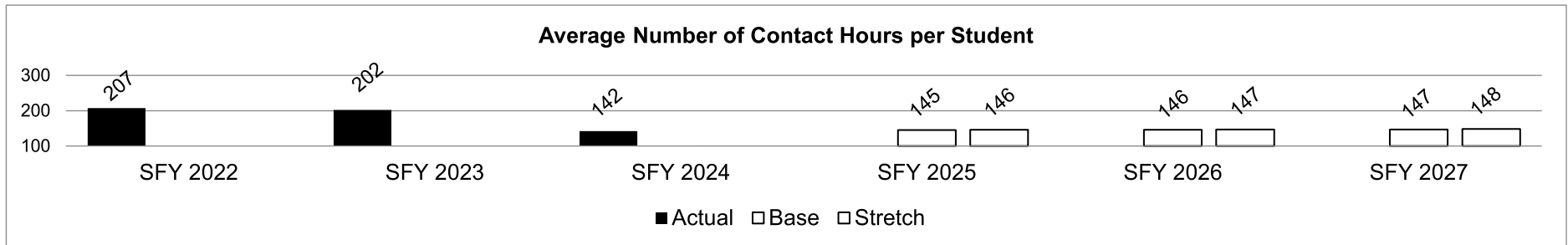
The Department of Social Services (DSS) provides funding for the JAG-Missouri program. The grant funding is allocated to one hundred twelve (112) programs in seventy five (75) school districts, to help at-risk middle and high school students by providing classroom and work-based learning experiences. The goal is for students to make a successful transition to post-secondary education and meaningful employment, with self-sustaining wages to decrease the need for government assistance.

2a. Provide an activity measure(s) for the program.



SFY 2024 data was updated from Department Request to reflect more accurate data.

2b. Provide a measure(s) of the program's quality.



*Contact Hours decreased due to a system change reflecting more accurate data. Nationally, the required hours are 120.

PROGRAM DESCRIPTION

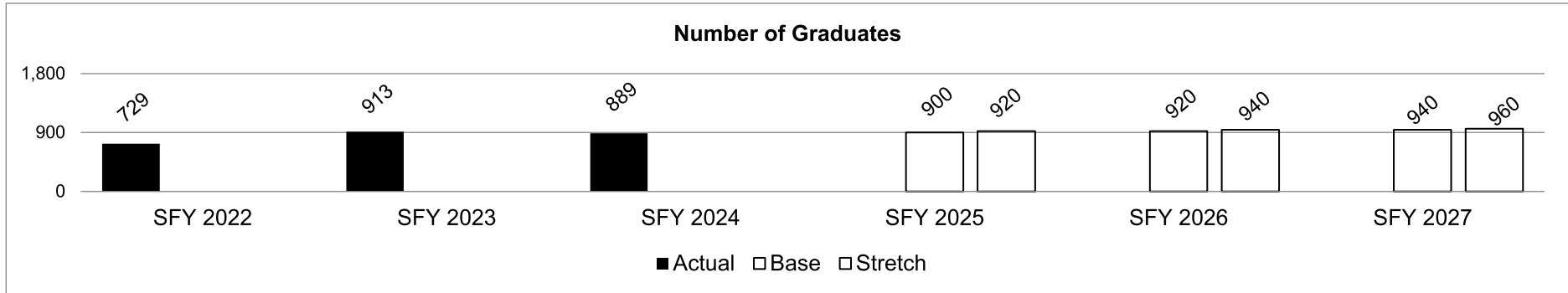
Department: **Social Services**

AB Section(s): **11.255**

Program Name: **Jobs for America's Graduates**

Program is found in the following core budget(s): **Missouri Work Programs**

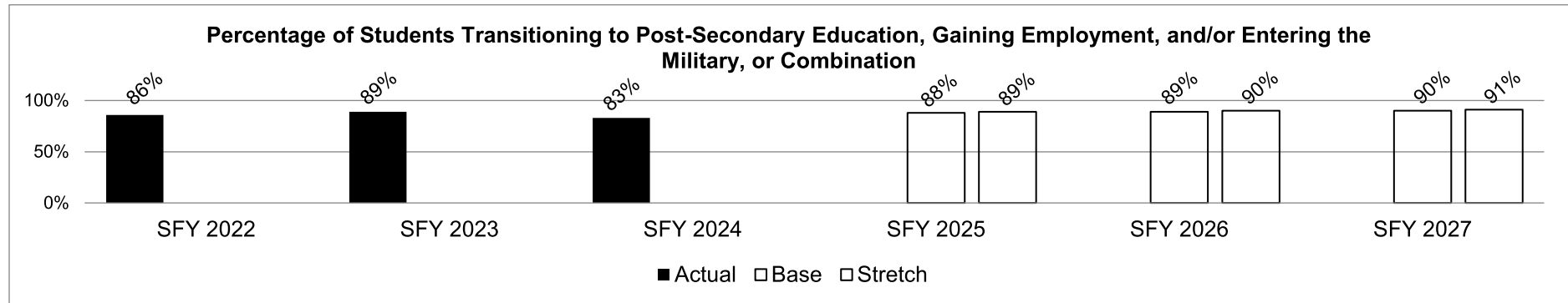
2c. Provide a measure(s) of the program's impact.



SFY 2024 data was updated from Department Request to reflect more accurate data.

*The Number of Graduates fluctuates based on number of Seniors enrolled in JAG-Missouri.

2d. Provide a measure(s) of the program's efficiency.



JAG National 'goal' for Statewide Average- 80%

SFY 2024 data was updated from Department Request to reflect more accurate data.

PROGRAM DESCRIPTION

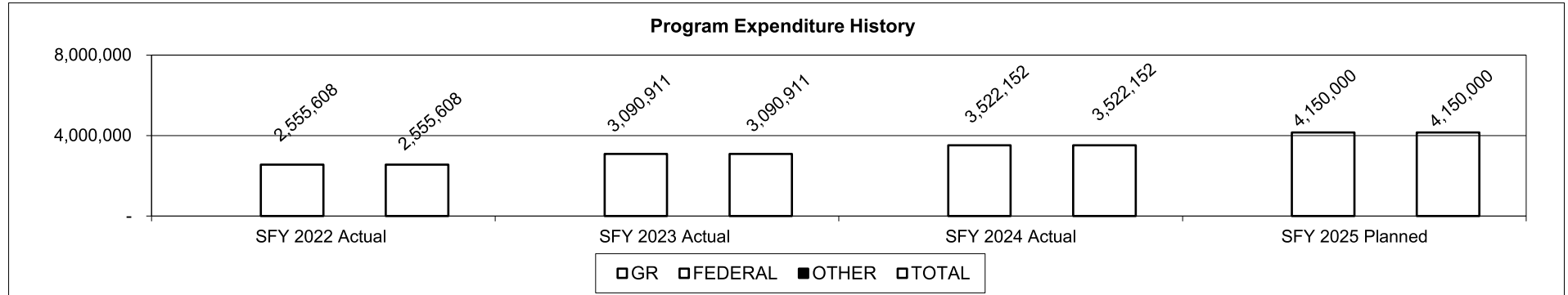
Department: Social Services

AB Section(s): 11.255

Program Name: Jobs for America's Graduates

Program is found in the following core budget(s): Missouri Work Programs

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



4. What are the sources of the "Other " funds?

N/A

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

State statute: Section 208.040, RSMo. Federal law: PL 104-193 and PRWORA of 1996.

6. Are there federal matching requirements? If yes, please explain.

Expenditures for the Temporary Assistance for Needy Families (TANF) are claimed based on program requirements. Expenditures of the TANF block grant are reimbursed at 100% FF, not to exceed the block grant amount. State Maintenance of Effort (MOE) is required to earn the full TANF block grant. Expenditures that meet MOE requirements are used to satisfy the amount required to earn the TANF block grant.

7. Is this a federally mandated program? If yes, please explain.

No.

PROGRAM DESCRIPTION

Department: Social Services

AB Section(s): 11.255

Program Name: Community Work Support

Program is found in the following core budget(s): Missouri Work Programs

1a. What strategic priority does this program address?

Coordinate and align work programs to support meaningful, sustainable employment.

1b. What does this program do?

The Department of Social Services (DSS) awards Missouri Work Assistance (MWA) grant funding through a bid process. These funds allow Temporary Assistance (TA) recipients the opportunity to receive job readiness, employability skills, short-term training, and wrap-around services to reduce the need for government benefits through family supporting employment. The MWA providers also serve SkillUP and Older Youth recipients.

The SkillUP program helps unemployed and underemployed Supplemental Nutrition Assistance Program (SNAP) recipients by providing employment and training opportunities for recipients who are 16-24 years old, or 25 years and older with a child(ren). SkillUP rapidly connects SNAP recipients to employment or better employment with increased wages through short-term training programs and skill building. All SkillUP activity measures are reflected in the SkillUP section.

The Older Youth Program assists Foster Care youth in planning for their future. Beginning January 2022, MWA provides youth ages 16-23 with life skills, education, and employment services. The youth receive an array of services such as career exploration and planning, training, employability skills, and on-the-job training. The program is to help guide and assist older youth in gaining the necessary knowledge, skills, and abilities.

TANF funds support Department of Corrections (DOC) Reentry Efforts as the agencies share many recipients who have historically been provided benefits. The current projects include HVAC training and manufacturing training. This funding also supports Truck Readiness Education and Driving (TREAD) program through 3 Rivers College in Poplar Bluff. TREAD uses a truck simulator and hands on driving to allow eligible individuals to obtain their CDL.

PROGRAM DESCRIPTION

Department: Social Services

AB Section(s): 11.255

Program Name: Community Work Support

Program is found in the following core budget(s): Missouri Work Programs

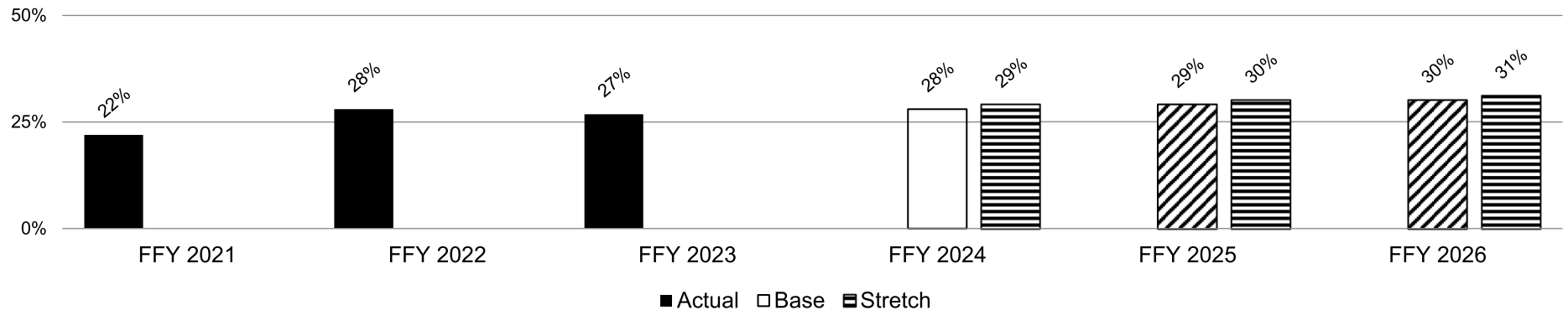
2a. Provide an activity measure(s) for the program.

TANF recipients who are mandatory and voluntary participants are electronically referred to MWA contractors to provide employment and training services. The participant is assessed by addressing participant's goals, strengths, and barriers. Participants must engage in work activities for a required number of hours depending on the household composition, which lead to employment or will no longer receive TANF.

If a mandatory participant chooses not to participate in the MWA program for the required hours, there is a 16 week process in which TANF benefits are reduced by 50% and then the case is closed for non-cooperation.

Note: The ACF requires states to meet a Work Participation Rate (WPR); however, Missouri's required rate is nominal as the caseload continues to decrease. Missouri does not currently focus on the WPR, and instead focuses on the participant's best interest and outcomes.

Percentage of MWA Referrals Enrolled



Note: The graph was changed from SFY to FFY, prior years changed accordingly.
FFY 2024 data will be available May 2025.

PROGRAM DESCRIPTION

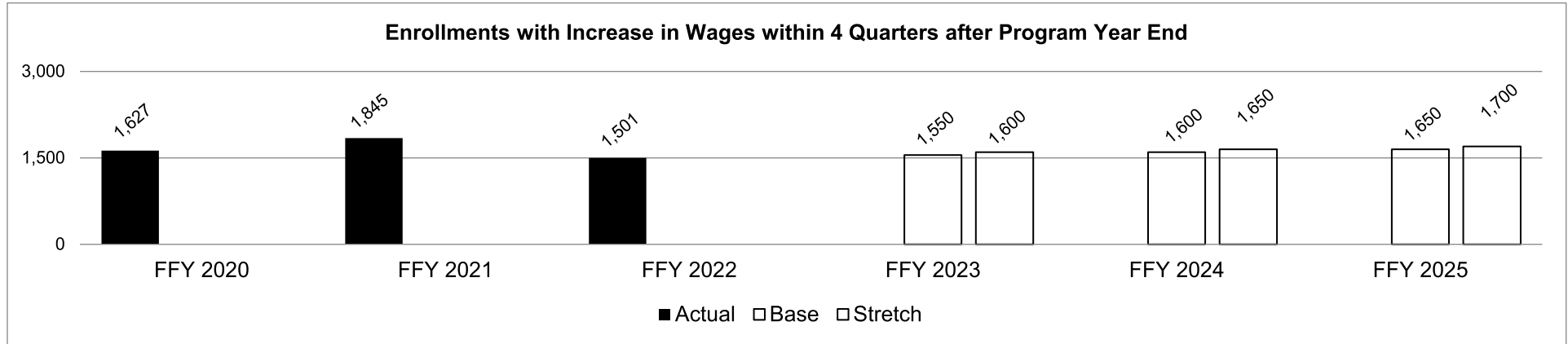
Department: Social Services

AB Section(s): 11.255

Program Name: Community Work Support

Program is found in the following core budget(s): Missouri Work Programs

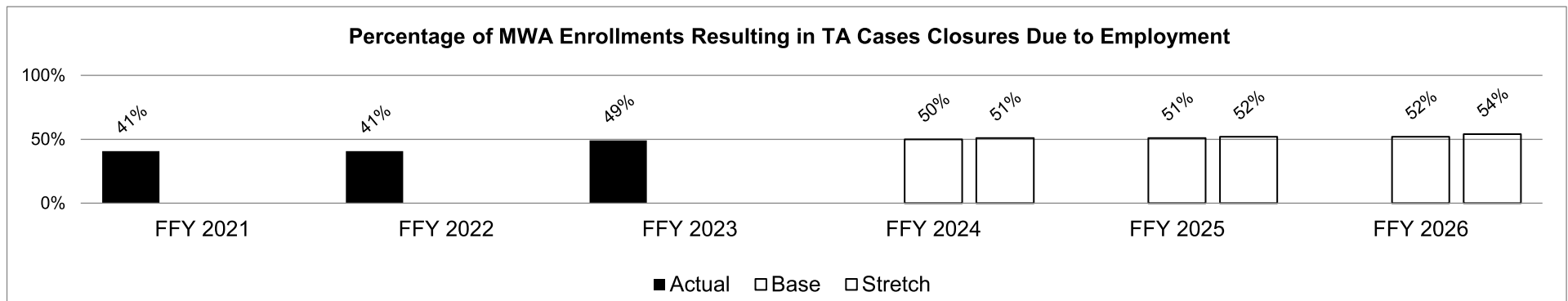
2b. Provide a measure(s) of the program's quality.



FFY 2023 Data will be available in December 2025.

FFY 2024 data will be available in December 2026.

2c. Provide a measure(s) of the program's impact.



FFY 2024 data will be available May 2025.

PROGRAM DESCRIPTION

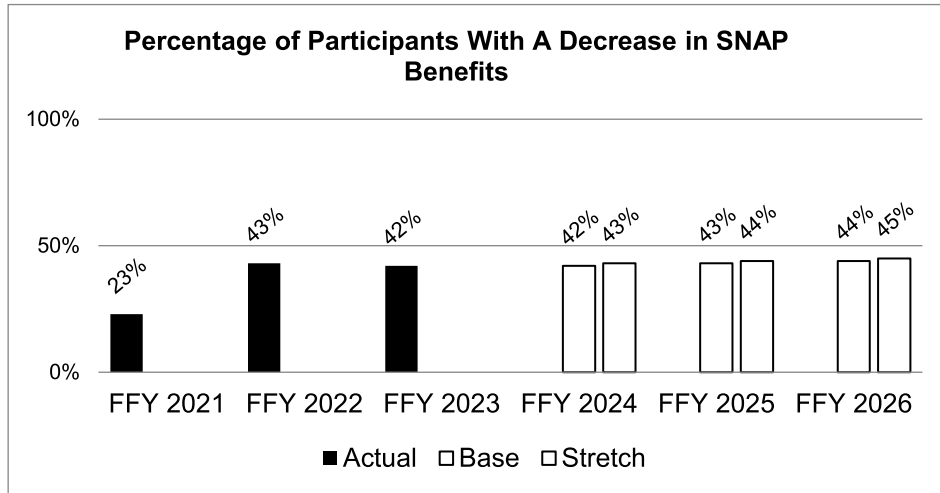
Department: Social Services

AB Section(s): 11.255

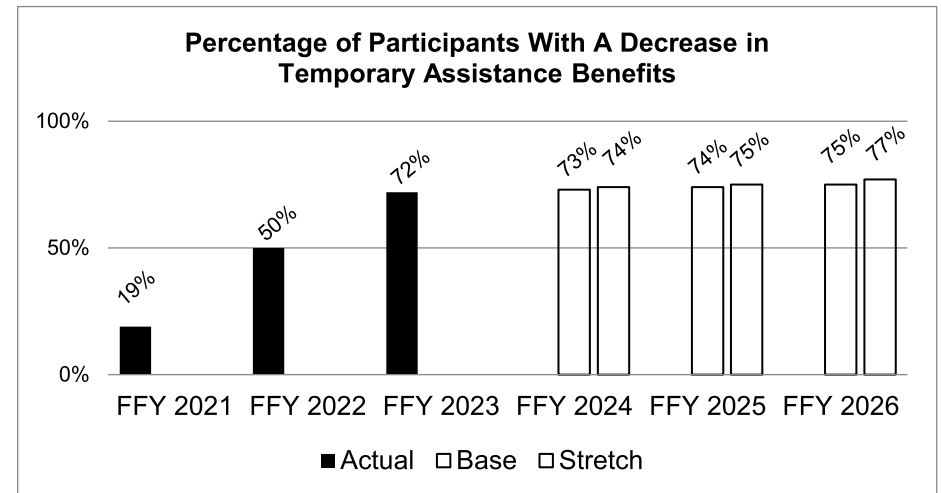
Program Name: Community Work Support

Program is found in the following core budget(s): Missouri Work Programs

2d. Provide a measure(s) of the program's efficiency.



Note: Numbers increased because of post-pandemic recovery.
FFY 2024 data will be available May 2025.



Note: Numbers increased because of post-pandemic recovery.
FFY 2024 data will be available May 2025.

PROGRAM DESCRIPTION

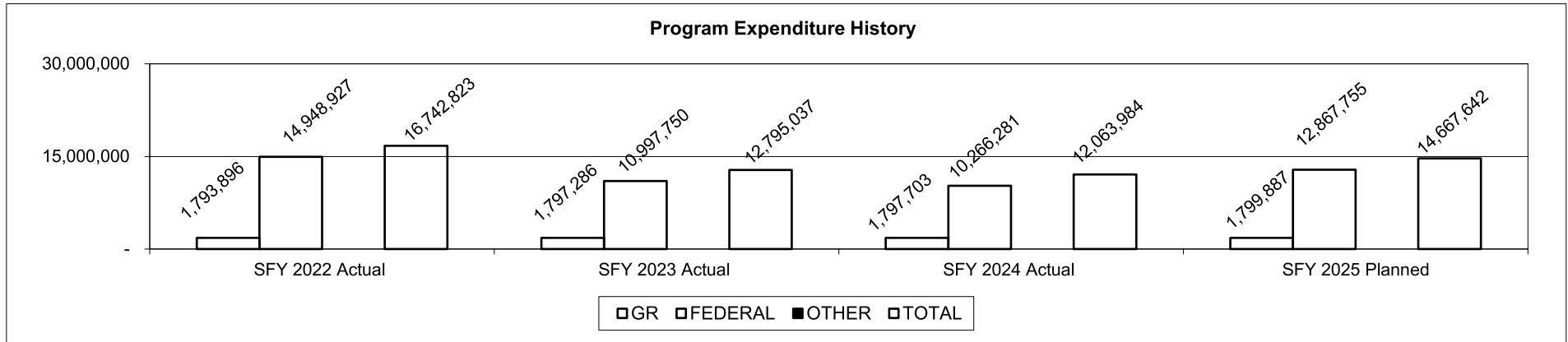
Department: Social Services

AB Section(s): 11.255

Program Name: Community Work Support

Program is found in the following core budget(s): Missouri Work Programs

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



SFY 2025 Planned is net of reverted.

4. What are the sources of the "Other " funds?

N/A

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

State statute: Section 208.040, RSMo. Federal law: PL 104-193 and PRWORA of 1996.

6. Are there federal matching requirements? If yes, please explain.

Expenditures for the Temporary Assistance for Needy Families (TANF) are claimed based on program requirements. Expenditures of the TANF block grant are reimbursed at 100% FF, not to exceed the block grant amount. State Maintenance of Effort (MOE) is required to earn the full TANF block grant. Expenditures that meet MOE requirements are used to satisfy the amount required to earn the TANF block grant.

7. Is this a federally mandated program? If yes, please explain.

Yes. PL 104-193 and PRWORA of 1996.

PROGRAM DESCRIPTION

Department: Social Services

AB Section(s): 11.255

Program Name: Foster Care Jobs Program

Program is found in the following core budget(s): Missouri Work Programs

1a. What strategic priority does this program address?

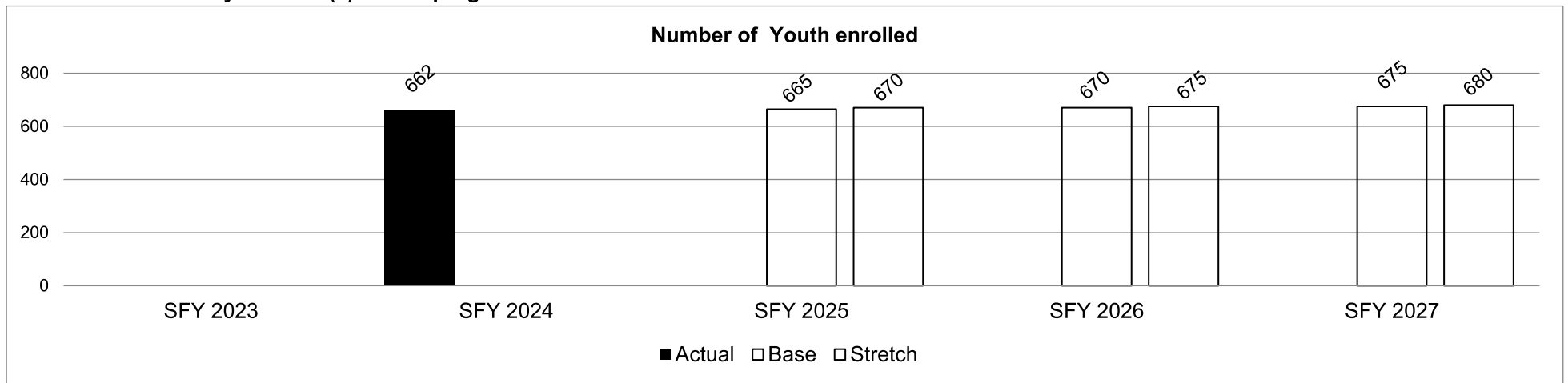
Move families to economic independence.

1b. What does this program do?

The Department of Social Services (DSS) contracts with Community Partnerships to provide Foster Care youth with employability plans that include short- and long-term goals. The planning process includes analyzing the current barriers, addressing these barriers, and determining steps to employment. The goal of the program is to ensure these youth have a pathway when they no longer receive state funded benefits. The providers coordinate with the Children's Division, Chafee providers, and other agencies providing services to Foster Care youth statewide.

The Futures program impresses the importance of education by providing coaches to help provide support to the youth during their high school journey. The Futures program provides education, training, and resources in life skills to help build these skills to help youth transition out of care and to help instill knowledge and skills for adulthood. The Futures program provides case management/coaching services to help move families to economic independence by providing support and resources that allows the youth to either continue their education, join the military, or gain employment.

2a. Provide an activity measure(s) for the program.



This program started in late February 2023, no data could be collected until SFY 2024.

PROGRAM DESCRIPTION

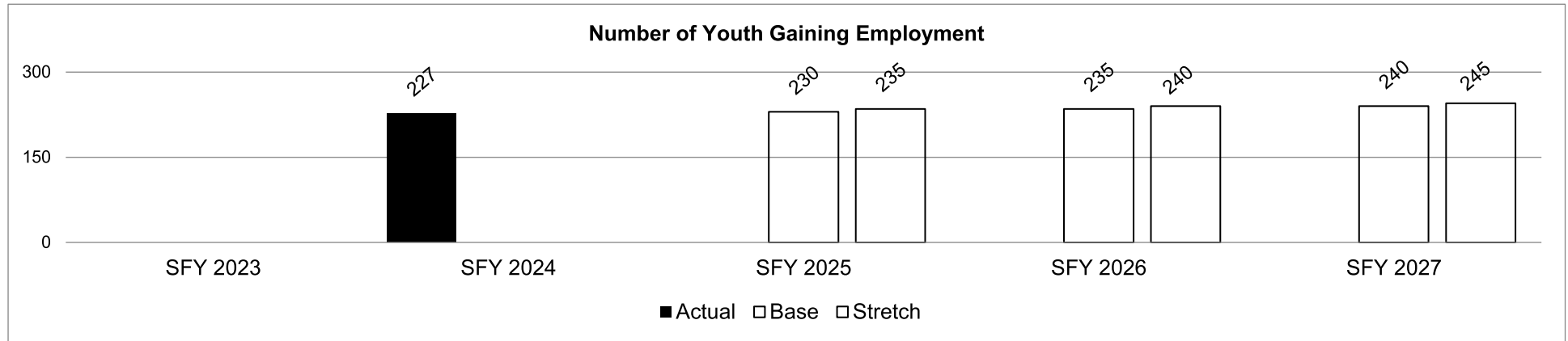
Department: Social Services

AB Section(s): 11.255

Program Name: Foster Care Jobs Program

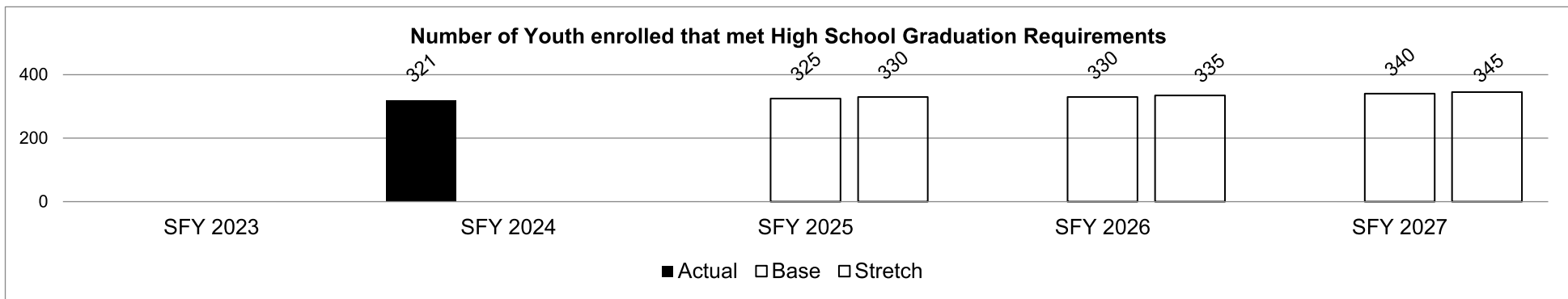
Program is found in the following core budget(s): Missouri Work Programs

2b. Provide a measure(s) of the program's quality.



This program started in late February 2023, no data could be collected until SFY 2024.

2c. Provide a measure(s) of the program's impact.



This program started in late February 2023, no data could be collected until SFY 2024.

PROGRAM DESCRIPTION

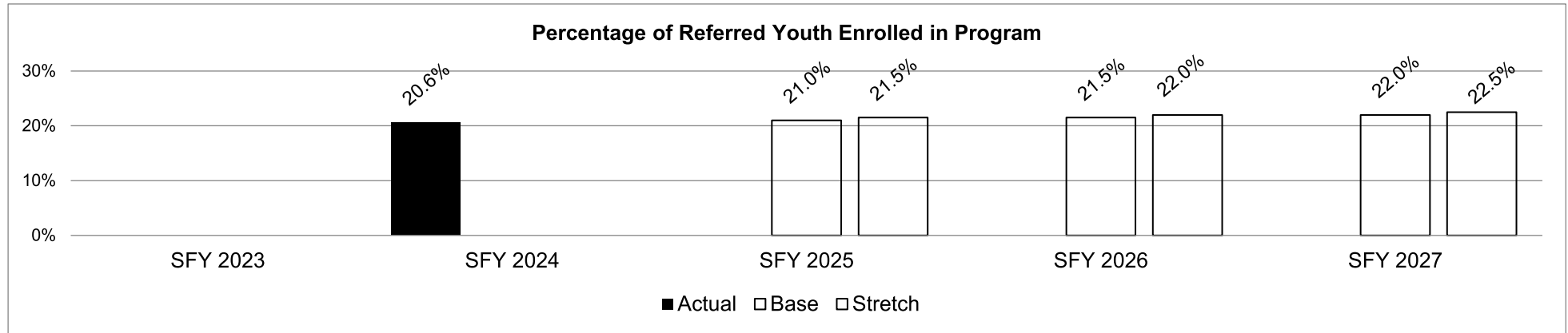
Department: Social Services

AB Section(s): 11.255

Program Name: Foster Care Jobs Program

Program is found in the following core budget(s): Missouri Work Programs

2d. Provide a measure(s) of the program's efficiency.



This program started in late February 2023, no data could be collected until SFY 2024.

*Foster Care Youth Referrals are received on a monthly basis by providers

PROGRAM DESCRIPTION

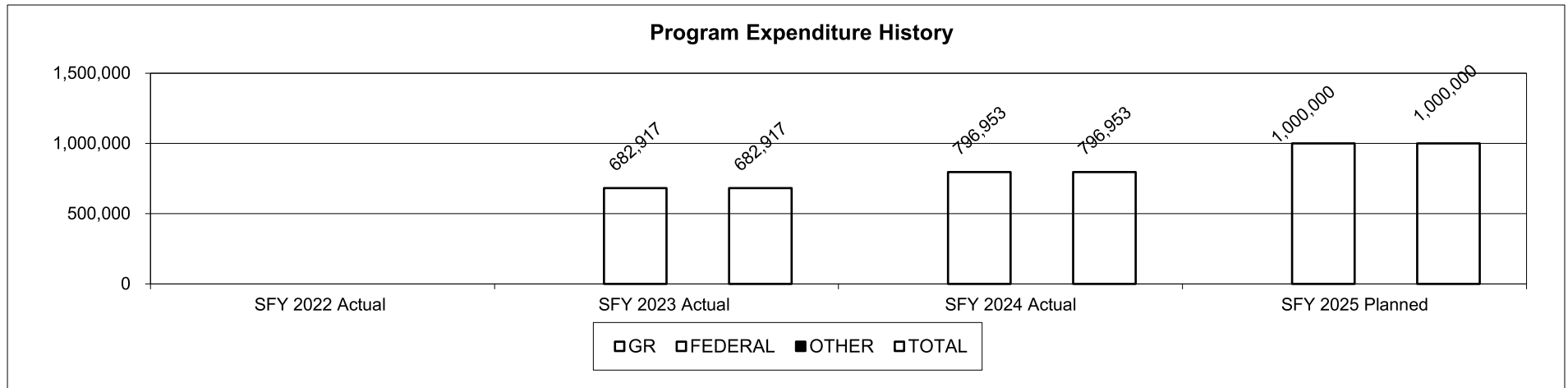
Department: Social Services

AB Section(s): 11.255

Program Name: Foster Care Jobs Program

Program is found in the following core budget(s): Missouri Work Programs

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (*Note: Amounts do not include fringe benefit costs.*)



4. What are the sources of the "Other " funds?

N/A

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

State statute: Section 208.040, RSMo. Federal law: PL 104-193 and PRWORA of 1996.

6. Are there federal matching requirements? If yes, please explain.

Expenditures for the Temporary Assistance for Needy Families (TANF) are claimed based on program requirements. Expenditures of the TANF block grant are reimbursed at 100% FF, not to exceed the block grant amount. State Maintenance of Effort (MOE) is required to earn the full TANF block grant. Expenditures that meet MOE requirements are used to satisfy the amount required to earn the TANF block grant.

7. Is this a federally mandated program? If yes, please explain.

No.

PROGRAM DESCRIPTION

Department: Social Services

AB Section(s): 11.255

Program Name: Employment Connection

Program is found in the following core budget(s): Missouri Work Programs

1a. What strategic priority does this program address?

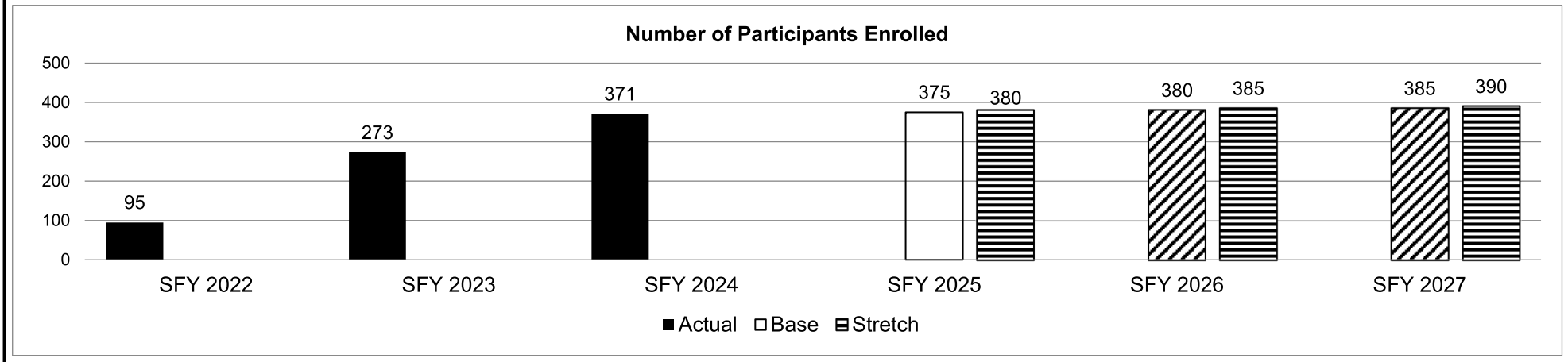
Move families to economic independence.

1b. What does this program do?

Employment Connection provides hands-on job readiness training and support services for low-income individuals living in the City of St. Louis. The Breaking Down Barriers to Self-Sufficiency program serves Temporary Assistance for Needy Families (TANF) eligible unemployed and underemployed individuals including 16–24-year-olds, and 25 years and older with a child (including non-custodial parents and pregnant).

Breaking Down Barriers to Self-Sufficiency reaches underserved individuals from all backgrounds to overcome the barriers they face to self-sufficiency, including homeless individuals, substance use, veterans, high school dropouts, at-risk youth, and single parents. Participants in the project will begin with receiving pre-employment workshops, using a curriculum, “World of Work” (WOW), developed to work with the justice-involved and other high-risk populations.

2a. Provide an activity measure(s) for the program.



PROGRAM DESCRIPTION

Department: Social Services

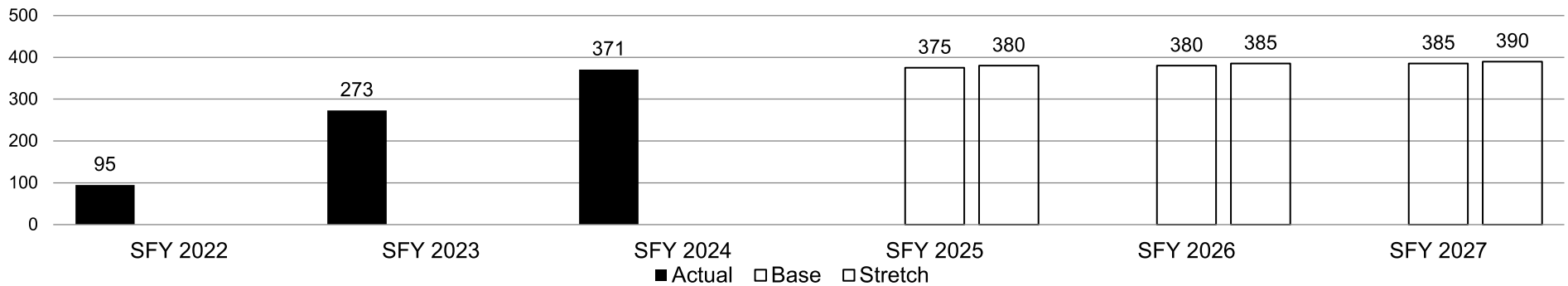
AB Section(s): 11.255

Program Name: Employment Connection

Program is found in the following core budget(s): Missouri Work Programs

2b. Provide a measure(s) of the program's quality.

Number of Participants that Completed the Program



2c. Provide a measure(s) of the program's impact.

Number of Participants Employed



PROGRAM DESCRIPTION

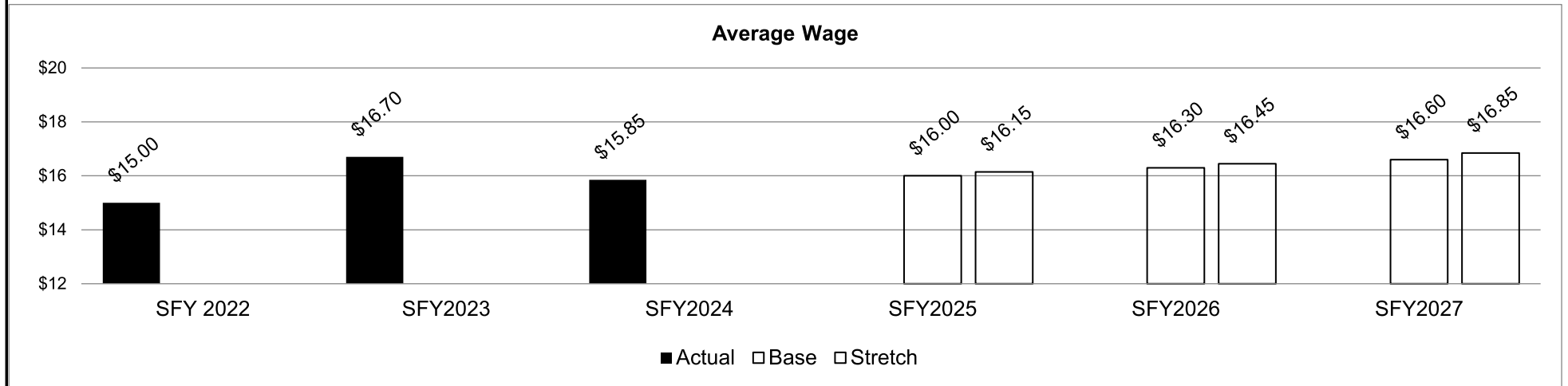
Department: Social Services

AB Section(s): 11.255

Program Name: Employment Connection

Program is found in the following core budget(s): Missouri Work Programs

2d. Provide a measure(s) of the program's efficiency.



PROGRAM DESCRIPTION

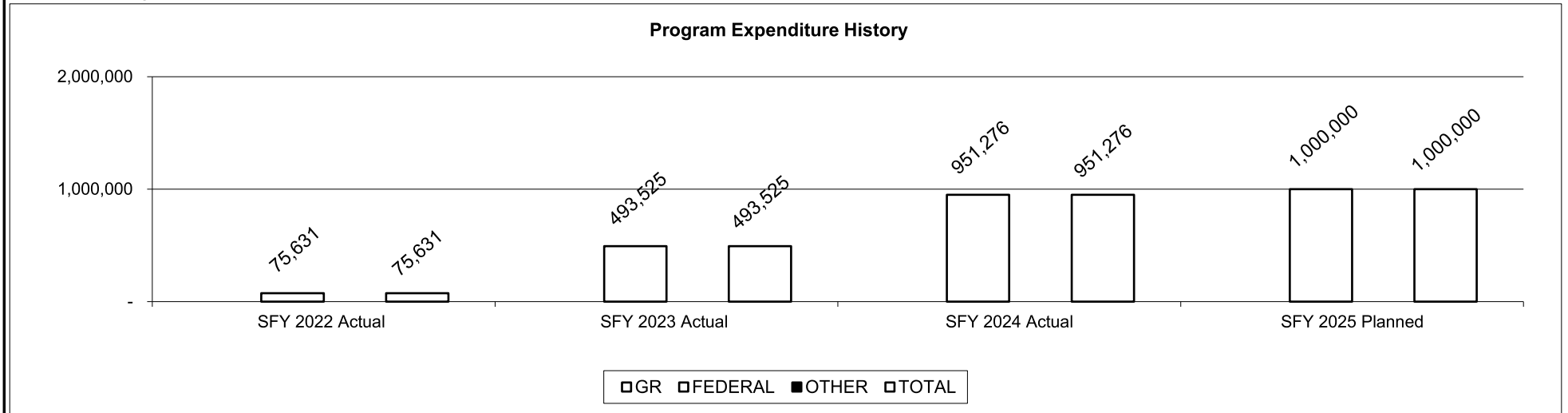
Department: Social Services

AB Section(s): 11.255

Program Name: Employment Connection

Program is found in the following core budget(s): Missouri Work Programs

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



4. What are the sources of the "Other " funds?

N/A

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

State statute: Section 208.040, RSMo. Federal law: PL 104-193 and PRWORA of 1996.

6. Are there federal matching requirements? If yes, please explain.

Expenditures for the Temporary Assistance for Needy Families (TANF) are claimed based on program requirements. Expenditures of the TANF block grant are reimbursed at 100% FF, not to exceed the block grant amount. State Maintenance of Effort (MOE) is required to earn the full TANF block grant. Expenditures that meet MOE requirements are used to satisfy the amount required to earn the TANF block grant.

7. Is this a federally mandated program? If yes, please explain.

No.

PROGRAM DESCRIPTION

Department: Social Services

AB Section(s): 11.255

Program Name: MOKAN Institute

Program is found in the following core budget(s): Missouri Work Programs

1a. What strategic priority does this program address?

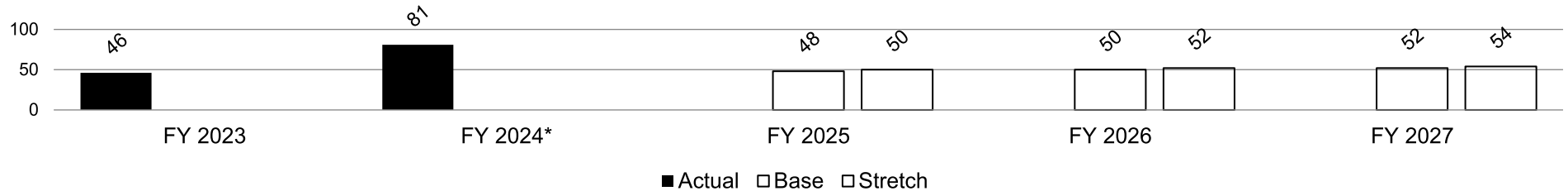
Move families to economic independence.

1b. What does this program do?

The Department of Social Services (DSS) contracts with Area Resources for Community and Human Services (ARCHS) to administer a pre-apprenticeship program through the MOKAN Institute. This program facilitates hands-on job readiness training and support services for individuals living in the City of St. Louis. The pre-apprenticeship program provides outreach to underserved people from all backgrounds to overcome the barriers they face to self-sufficiency. Students will be introduced to aspects of the construction industry, complete 80-hours of coursework needed for entry-level construction work, learn to use hand and power tools, draft construction drawings, and learn proper material handling and information technology in the workplace. Students will be assessed on their knowledge and skills and complete the OSHA 10-hour certification, receive an OSHA 10 safety card as well as a 40-hour certification in Hazardous Waste Operations and Emergency Response Standard Program.

2a. Provide an activity measure(s) for the program.

Number of Participants Enrolled



*FY24 reflects an increased one-time appropriation.

This is a newly funded program in FY 2023.

PROGRAM DESCRIPTION

Department: Social Services

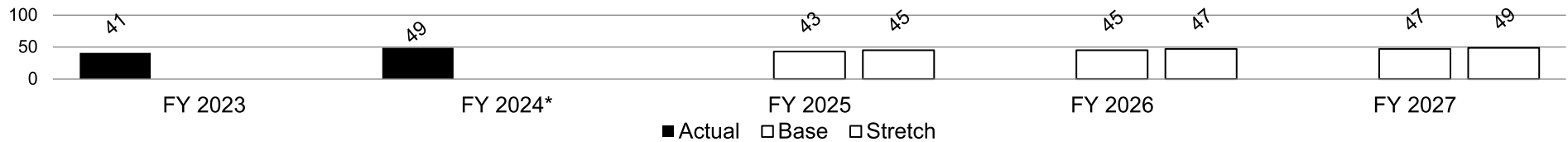
AB Section(s): 11.255

Program Name: MOKAN Institute

Program is found in the following core budget(s): Missouri Work Programs

2b. Provide a measure(s) of the program's quality.

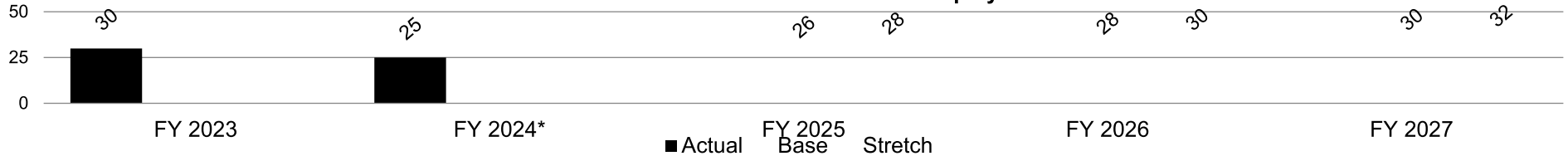
Number of Participants who Received Graduation Certificates



*FY24 reflects an increased one-time appropriation.
This is a newly funded program in FY 2023.

2c. Provide a measure(s) of the program's impact.

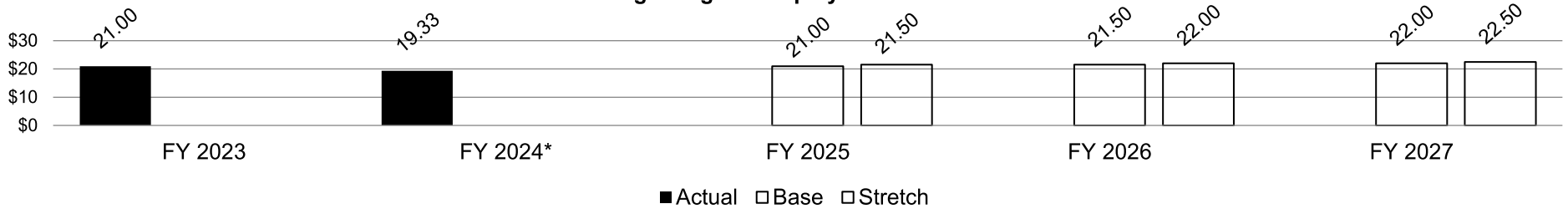
Number of Graduates that Obtained Employment



*FY24 reflects an increased one-time appropriation.
This is a newly funded program in FY 2023.

2d. Provide a measure(s) of the program's efficiency.

Average Wage of Employed Graduates



*FY24 reflects an increased one-time appropriation.
This is a newly funded program in FY 2023.

PROGRAM DESCRIPTION

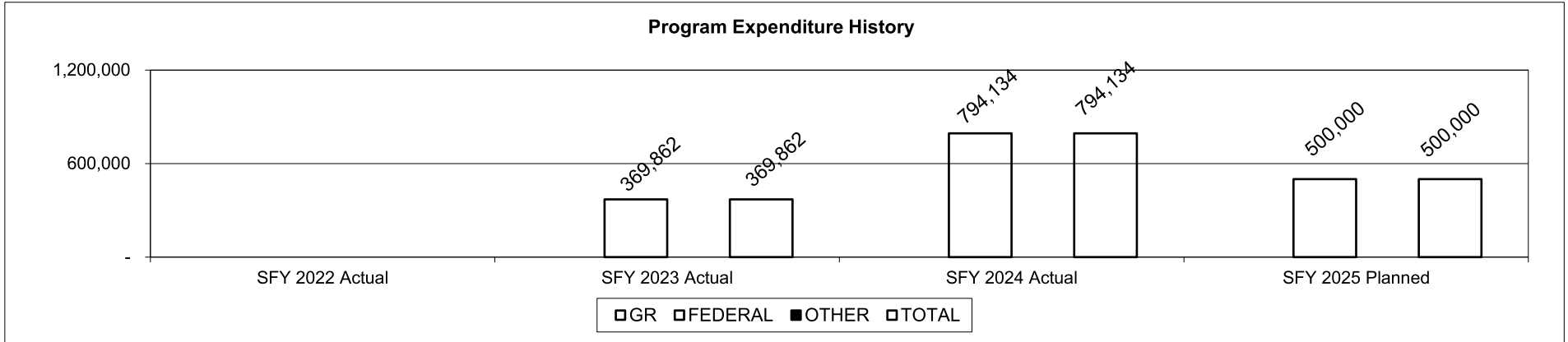
Department: Social Services

AB Section(s): 11.255

Program Name: MOKAN Institute

Program is found in the following core budget(s): Missouri Work Programs

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



4. What are the sources of the "Other " funds?

N/A

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

State Statute: Section 208.040, RSMo. Federal Law: PL 104-193 and PRWORA of 1996.

6. Are there federal matching requirements? If yes, please explain.

Expenditures for the Temporary Assistance for Needy Families (TANF) are claimed based on program requirements. Expenditures of the TANF block grant are reimbursed at 100% FF, not to exceed the block grant amount. State Maintenance of Effort (MOE) is required to earn the full TANF block grant. Expenditures that meet MOE requirements are used to satisfy the amount required to earn the TANF block grant.

7. Is this a federally mandated program? If yes, please explain.

No.

PROGRAM DESCRIPTION

Department: **Social Services**

AB Section(s): **11.255**

Program Name: **Southside Early Childhood**

Program is found in the following core budget(s): **Missouri Work Programs**

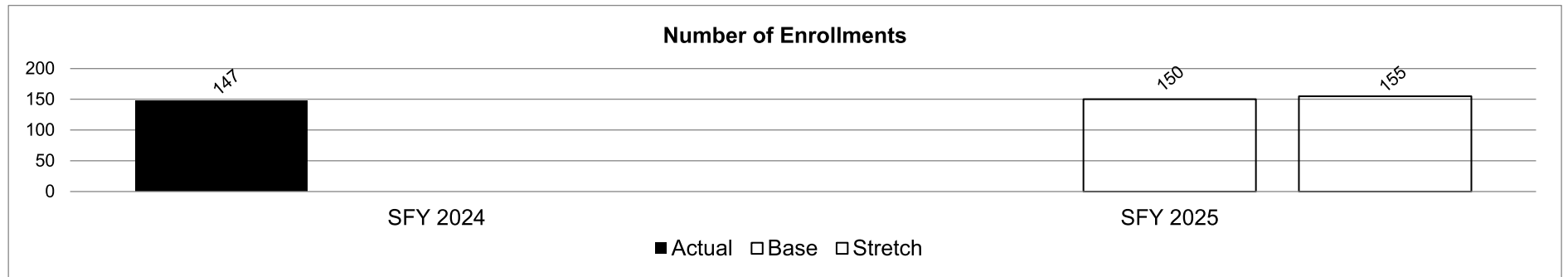
1a. What strategic priority does this program address?

Build and engage community resources to support families in need.

1b. What does this program do?

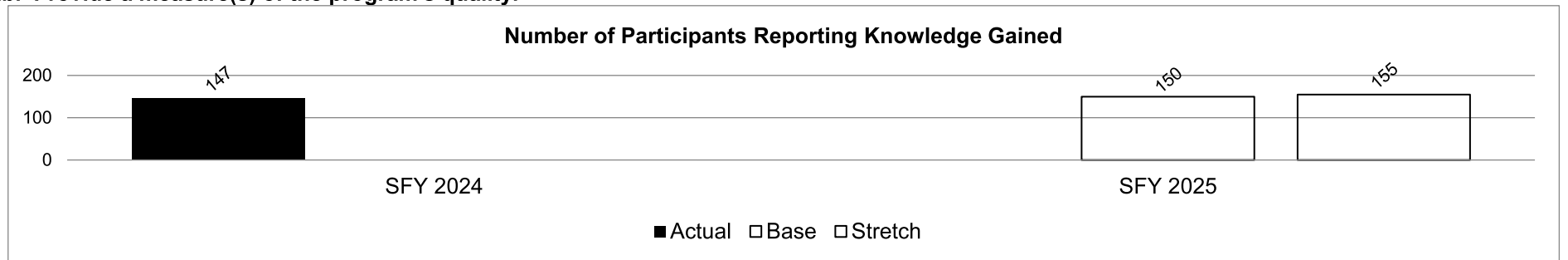
The Department of Social Services (DSS) provides funding for Southside Early Childhood Center. The Southside Early Childhood Center provides childcare to families in the St. Louis area with an emphasis on holistic relationships, supplemental education programs, job development and training, and family resources.

2a. Provide an activity measure(s) for the program.



This program was funded as a one-time appropriation in SFY 2024 and SFY 2025.

2b. Provide a measure(s) of the program's quality.



This program was funded as a one-time appropriation in SFY 2024 and SFY 2025.

PROGRAM DESCRIPTION

Department: **Social Services**

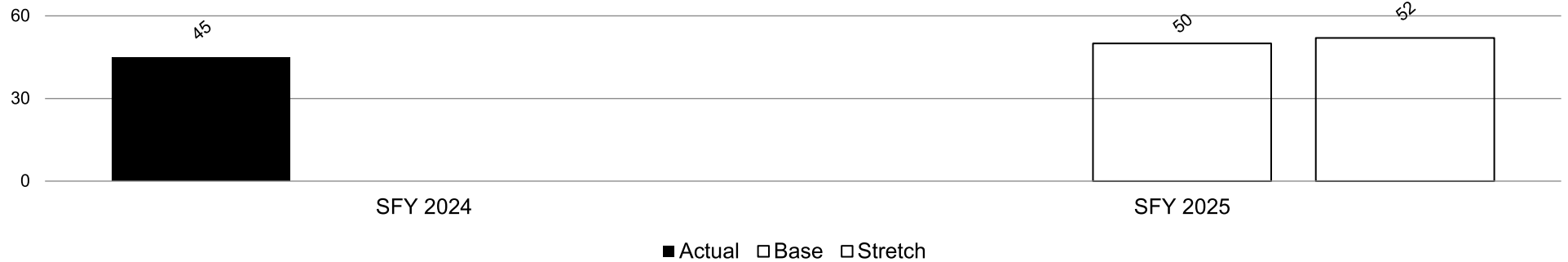
AB Section(s): **11.255**

Program Name: **Southside Early Childhood**

Program is found in the following core budget(s): **Missouri Work Programs**

2c. Provide a measure(s) of the program's impact.

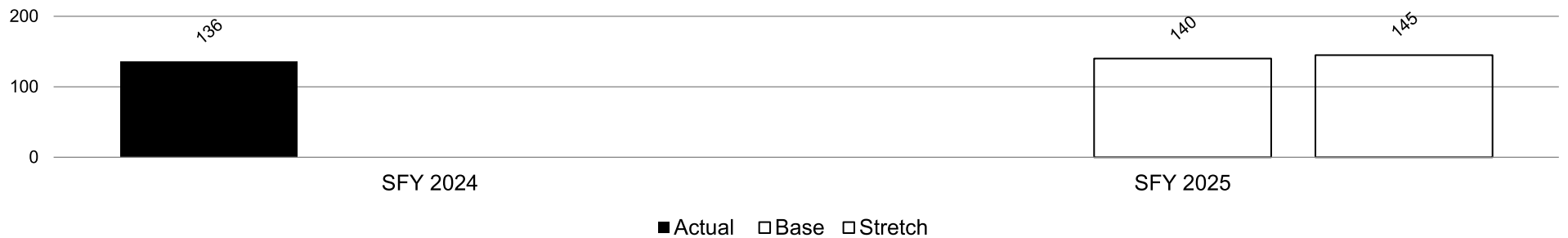
Number of Families that Feel Connected by Engagement Events



This program was funded as a one-time appropriation in SFY 2024 and SFY 2025.

2d. Provide a measure(s) of the program's efficiency.

Number of Participants Receiving Individualized Case Management



This program was funded as a one-time appropriation in SFY 2024 and SFY 2025.

PROGRAM DESCRIPTION

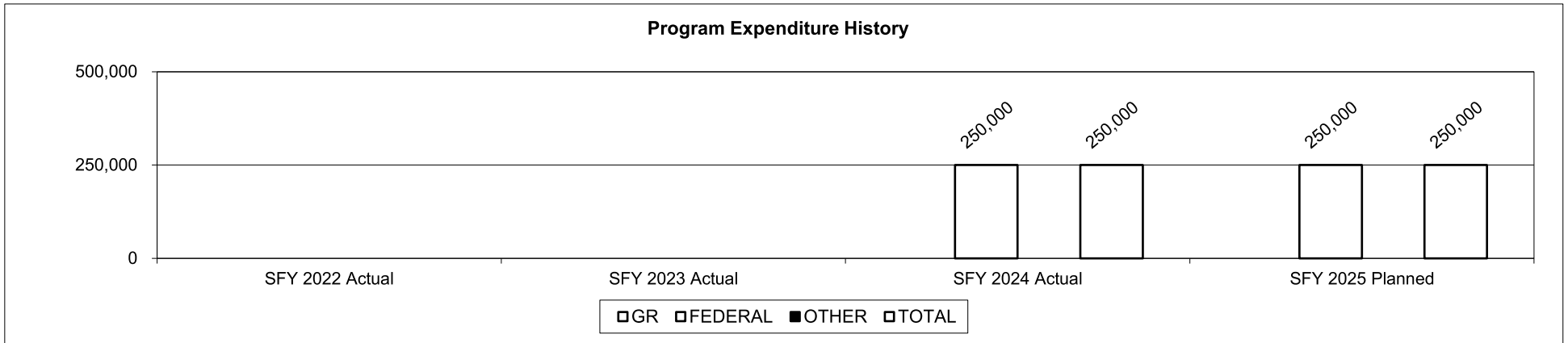
Department: Social Services

AB Section(s): 11.255

Program Name: Southside Early Childhood

Program is found in the following core budget(s): Missouri Work Programs

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



4. What are the sources of the "Other " funds?

N/A

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

HB 11 (DSS Appropriation Bill).

6. Are there federal matching requirements? If yes, please explain.

Expenditures for the Temporary Assistance for Needy Families (TANF) are claimed based on program requirements. Expenditures of the TANF block grant are reimbursed at 100% FF, not to exceed the block grant amount. State Maintenance of Effort (MOE) is required to earn the full TANF block grant. Expenditures that meet MOE requirements are used to satisfy the amount required to earn the TANF block grant.

7. Is this a federally mandated program? If yes, please explain.

No.

PROGRAM DESCRIPTION

Department: Social Services

AB Section(s): 11.255

Program Name: Megan Meier Foundation

Program is found in the following core budget(s): Missouri Work Programs

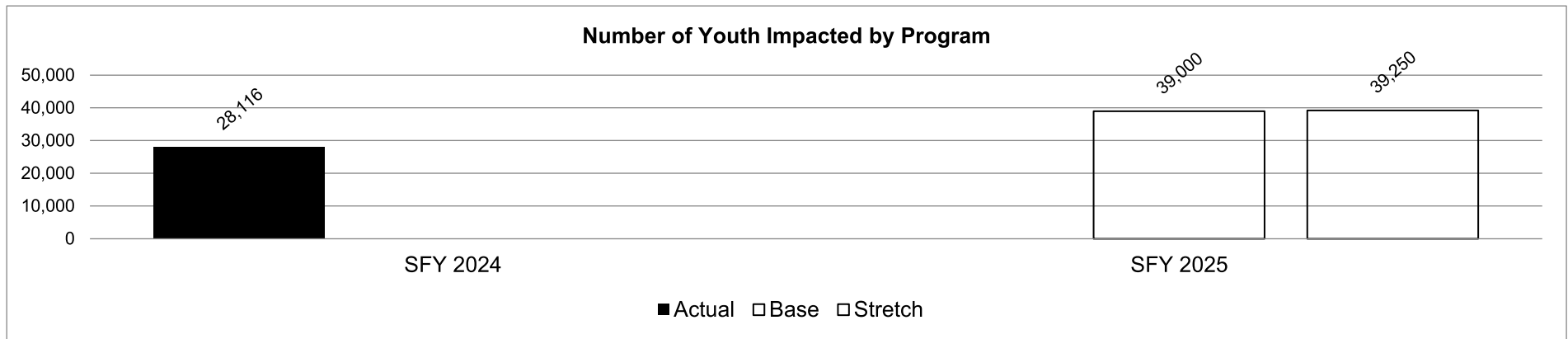
1a. What strategic priority does this program address?

Build and engage community resources to support families in need.

1b. What does this program do?

The Department of Social Services (DSS) provides funding to the Megan Meier Foundation. The Megan Meier Foundation provides students and school personnel with suicide prevention skills and awareness, training on social media harassment and bullying interventions, and mental health therapy resources.

2a. Provide an activity measure(s) for the program.



This program was funded as a one-time appropriation in SFY 2024 and SFY 2025.

PROGRAM DESCRIPTION

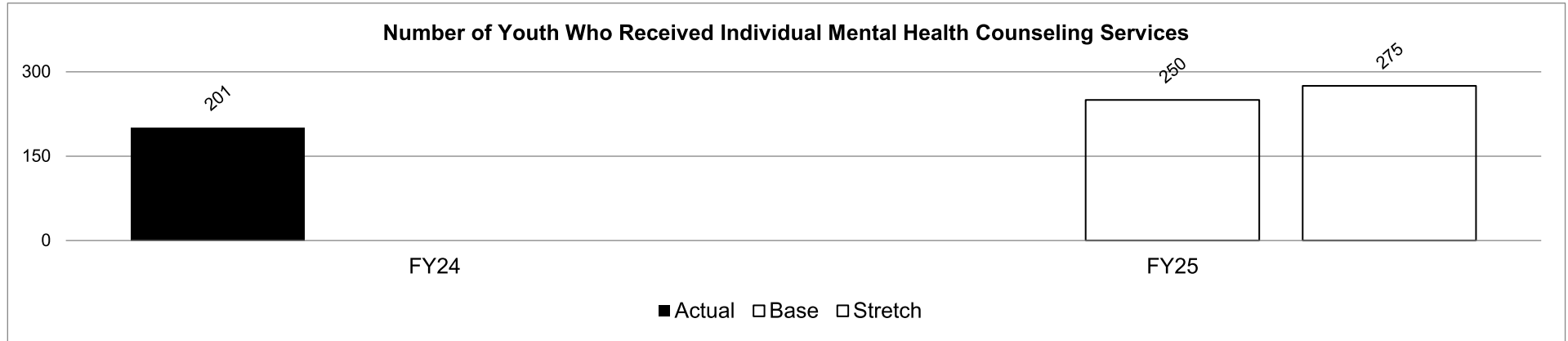
Department: Social Services

AB Section(s): 11.255

Program Name: Megan Meier Foundation

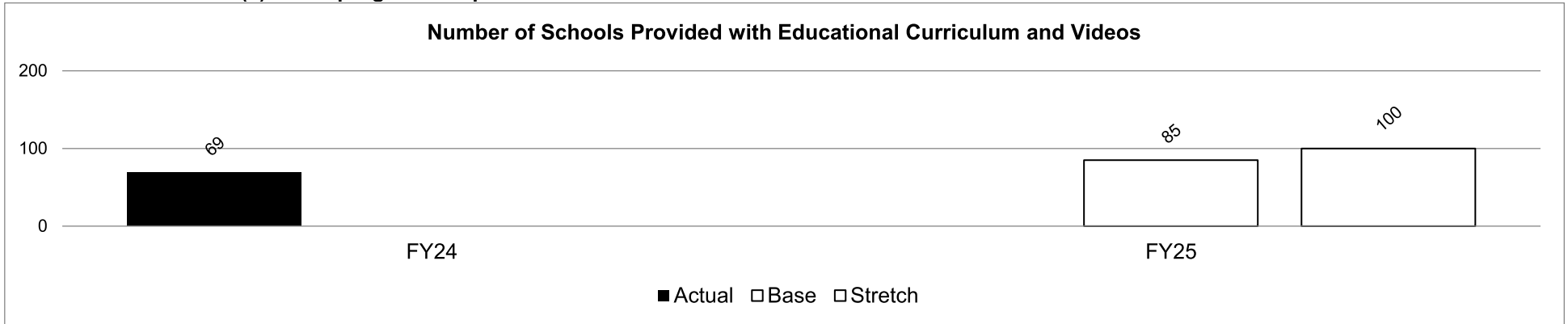
Program is found in the following core budget(s): Missouri Work Programs

2b. Provide a measure(s) of the program's quality.



This program was funded as a one-time appropriation in SFY 2024 and SFY 2025.

2c. Provide a measure(s) of the program's impact.



This program was funded as a one-time appropriation in SFY 2024 and SFY 2025.

PROGRAM DESCRIPTION

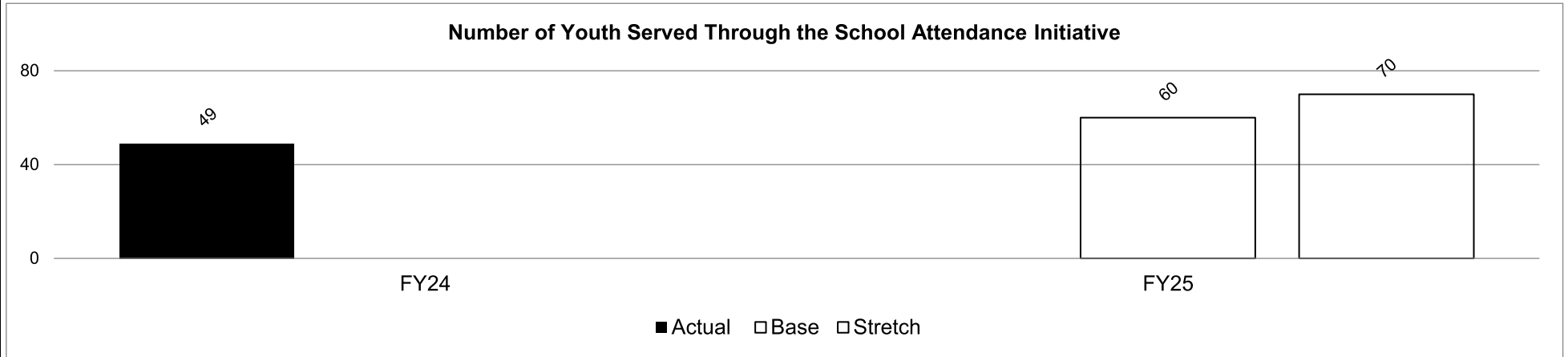
Department: Social Services

AB Section(s): 11.255

Program Name: Megan Meier Foundation

Program is found in the following core budget(s): Missouri Work Programs

2d. Provide a measure(s) of the program's efficiency.



This program was funded as a one-time appropriation in SFY 2024 and SFY 2025.

PROGRAM DESCRIPTION

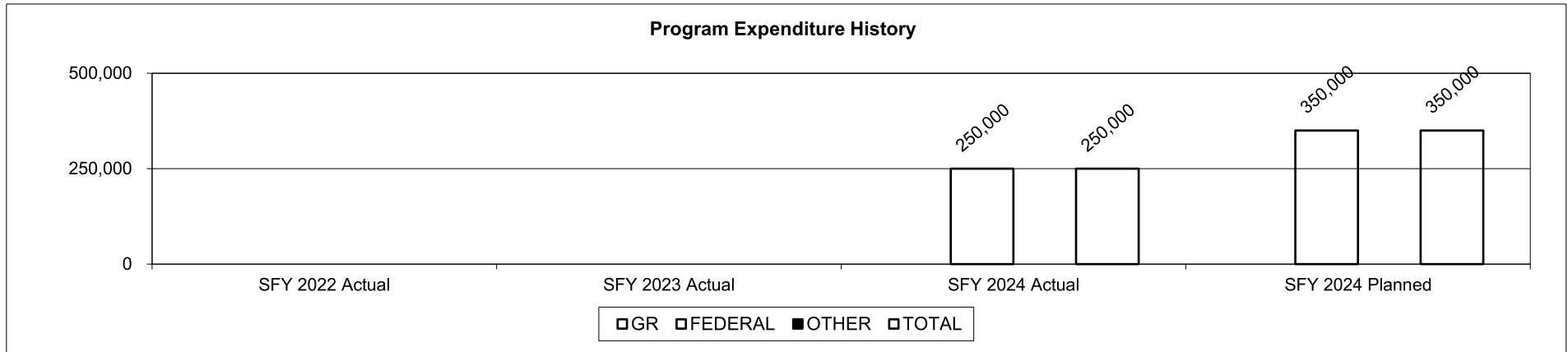
Department: Social Services

AB Section(s): 11.255

Program Name: Megan Meier Foundation

Program is found in the following core budget(s): Missouri Work Programs

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



4. What are the sources of the "Other " funds?

N/A

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

HB 11 (DSS Appropriation Bill).

6. Are there federal matching requirements? If yes, please explain.

Expenditures for the Temporary Assistance for Needy Families (TANF) are claimed based on program requirements. Expenditures of the TANF block grant are reimbursed at 100% FF, not to exceed the block grant amount. State Maintenance of Effort (MOE) is required to earn the full TANF block grant. Expenditures that meet MOE requirements are used to satisfy the amount required to earn the TANF block grant.

7. Is this a federally mandated program? If yes, please explain.

No.

PROGRAM DESCRIPTION

Department: Social Services

AB Section(s): 11.260

Program Name: The Journee Foundation

Program is found in the following core budget(s): The Journee Foundation

1a. What strategic priority does this program address?

Move families to economic independence.

1b. What does this program do?

The Department of Social Services (DSS) provides funding to the Journee Foundation. This program seeks to serve children and families through a youth jobs program, mentoring sessions, transportation costs, and healthy meals for summer youth events along with the promotion of work, financial independence, job readiness training, soft skills development, and personalized assistance with job placement assistance. These essential tools empower individuals to secure gainful employment and transition away from government assistance.

2a. Provide an activity measure(s) for the program.

Measures will be developed upon implementation.

2b. Provide a measure(s) of the program's quality.

Measures will be developed upon implementation.

2c. Provide a measure(s) of the program's impact.

Measures will be developed upon implementation.

2d. Provide a measure(s) of the program's efficiency.

Measures will be developed upon implementation.

PROGRAM DESCRIPTION

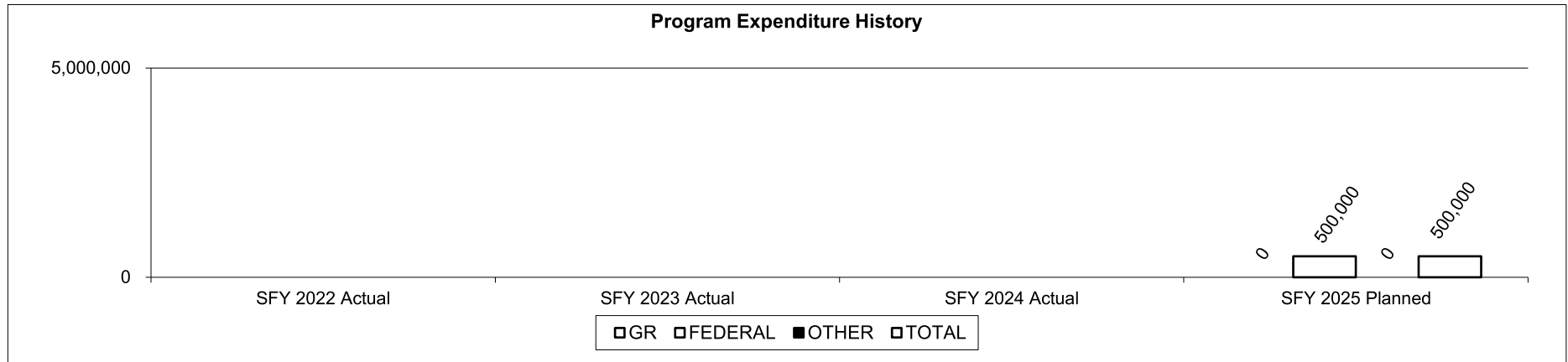
Department: Social Services

AB Section(s): 11.260

Program Name: The Journee Foundation

Program is found in the following core budget(s): The Journee Foundation

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



This was first appropriated in SFY 2025 budget.

4. What are the sources of the "Other " funds?

N/A

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

HB 11 (DSS Appropriation Bill)

6. Are there federal matching requirements? If yes, please explain.

Expenditures for the Temporary Assistance for Needy Families (TANF) are claimed based on program requirements. Expenditures of the TANF block grant are reimbursed at 100% FF, not to exceed the block grant amount. State Maintenance of Effort (MOE) is required to earn the full TANF block grant. Expenditures that meet MOE requirements are used to satisfy the amount required to earn the TANF block grant.

7. Is this a federally mandated program? If yes, please explain.

No.

PROGRAM DESCRIPTION

Department: Social Services

AB Section(s): 11.233

Program Name: Youth Build Works (Operation Restart)

Program is found in the following core budget(s): Missouri Work Programs

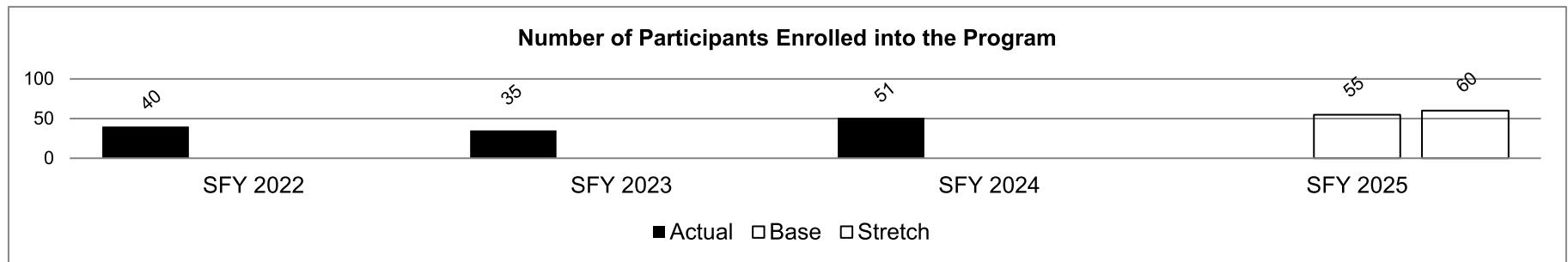
1a. What strategic priority does this program address?

Build and engage community resources to support families in need.

1b. What does this program do?

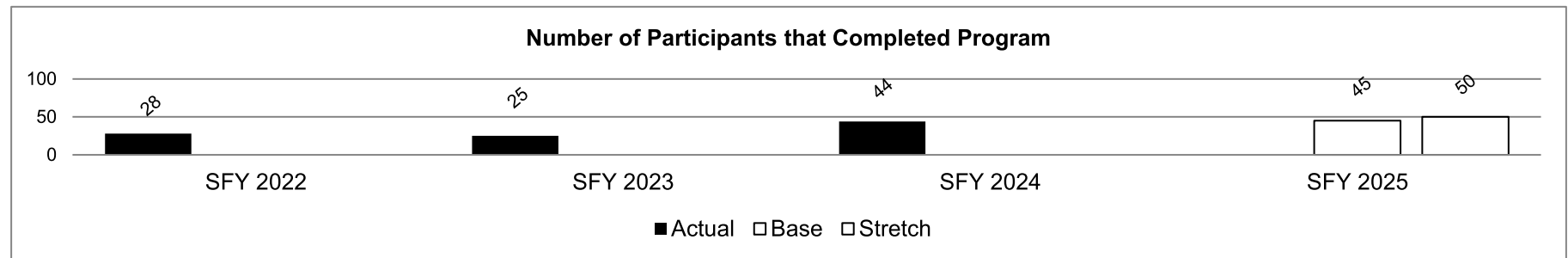
The Department of Social Services (DSS) contracts with Area Resources for Community and Human Services (ARCHS) to administer Operation Restart (Youth Build Works) to help under-served youth, ages 16 to 24, or 25 or older with a minor child. Youth will obtain high school equivalency, life skills, and gainful employment. The targeted industries include construction, health care, and agriculture. The goal is to assist participants to qualify for and retain employment in high-growth, high-demand industries or pursue advanced education in middle-skilled jobs that are currently available in the job market. These jobs require education beyond high school, but not a 4-year college degree.

2a. Provide an activity measure(s) for the program.



This program has been funded annually as a one-time appropriation at various funding levels. Participation levels vary based on participation.

2b. Provide a measure(s) of the program's quality.



This program has been funded annually as a one-time appropriation at various funding levels. Participation levels vary based on participation.

PROGRAM DESCRIPTION

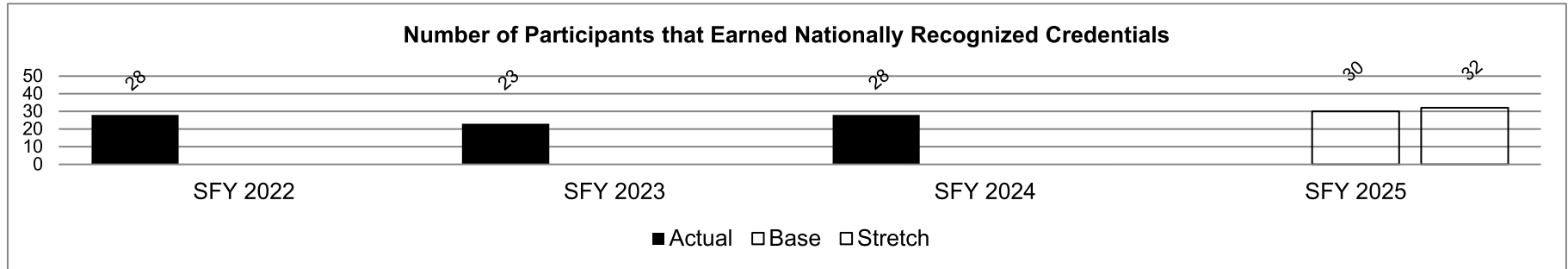
Department: **Social Services**

AB Section(s): **11.233**

Program Name: **Youth Build Works (Operation Restart)**

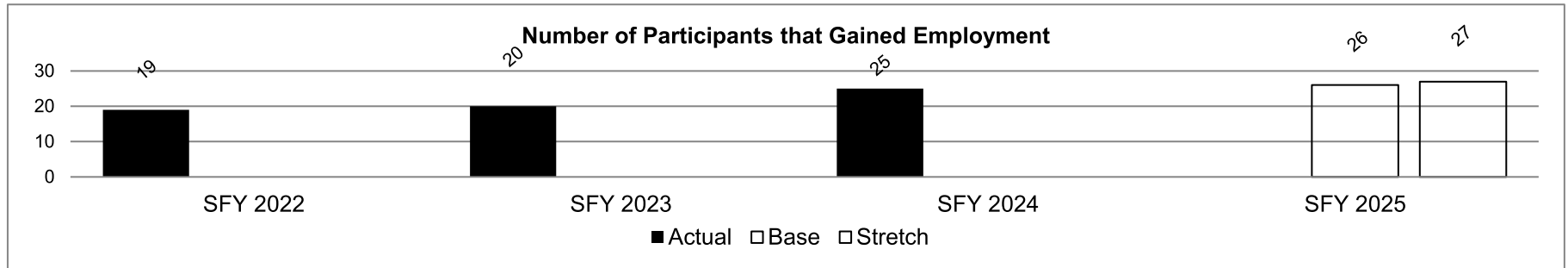
Program is found in the following core budget(s): **Missouri Work Programs**

2c. Provide a measure(s) of the program's impact.



This program has been funded annually as a one-time appropriation at various funding levels. Participation levels vary based on participation.

2d. Provide a measure(s) of the program's efficiency.



This program has been funded annually as a one-time appropriation at various funding levels. Participation levels vary based on participation.

PROGRAM DESCRIPTION

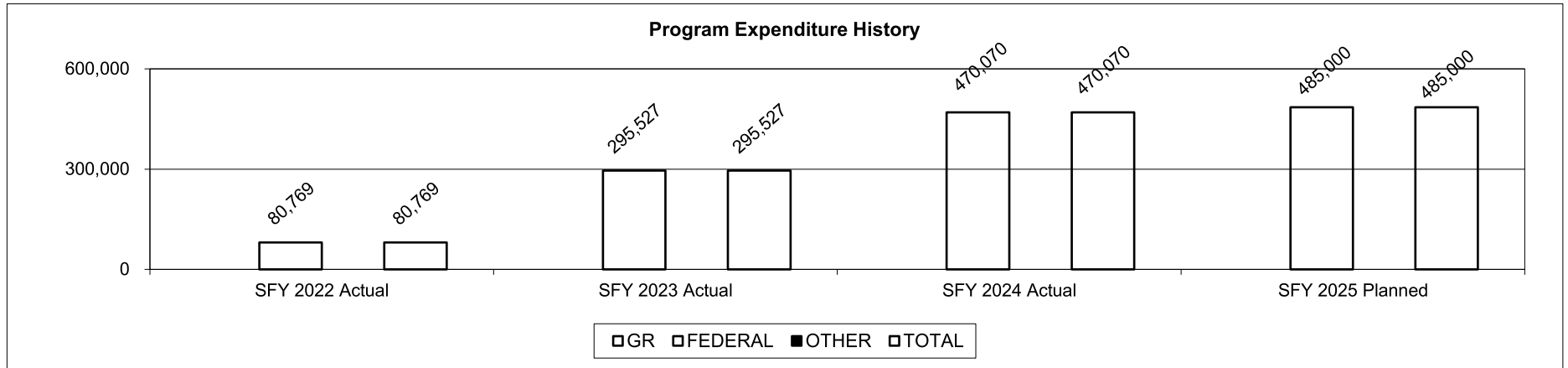
Department: Social Services

AB Section(s): 11.233

Program Name: Youth Build Works (Operation Restart)

Program is found in the following core budget(s): Missouri Work Programs

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (*Note: Amounts do not include fringe benefit costs.*)



4. What are the sources of the "Other " funds?

N/A

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

State statute: Section 208.040, RSMo. Federal law: PL 104-193 and PRWORA of 1996

6. Are there federal matching requirements? If yes, please explain.

No.

7. Is this a federally mandated program? If yes, please explain.

No.

PROGRAM DESCRIPTION

Department: Social Services

AB Section(s): 11.233

Program Name: Youth Build Works KC

Program is found in the following core budget(s): Missouri Work Programs

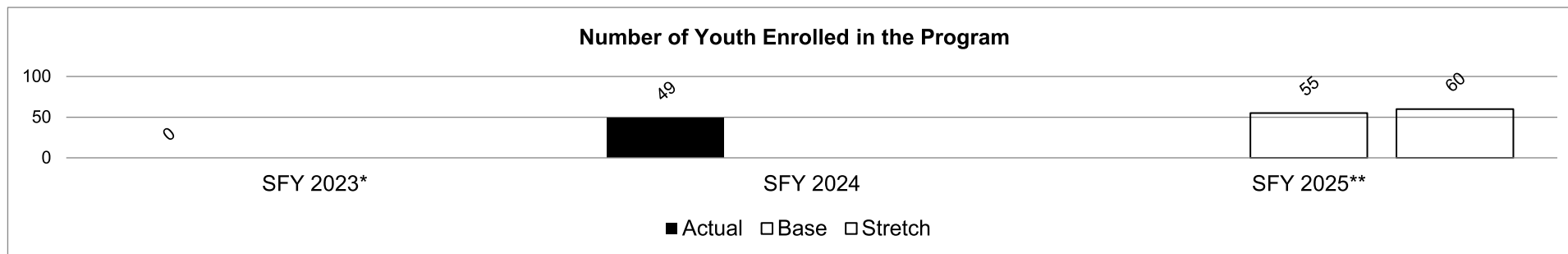
1a. What strategic priority does this program address?

Move families to economic independence.

1b. What does this program do?

Youth Build Works KC is an alternative education program that helps young people ages 17-24 by focusing on leadership development, technical skills training, financial literacy and academic support. Youth Build Works KC will serve those with a high school diploma or GED while focusing on those that are out of school and other at-risk populations. Note: Program implementation delayed due to project start-up time.

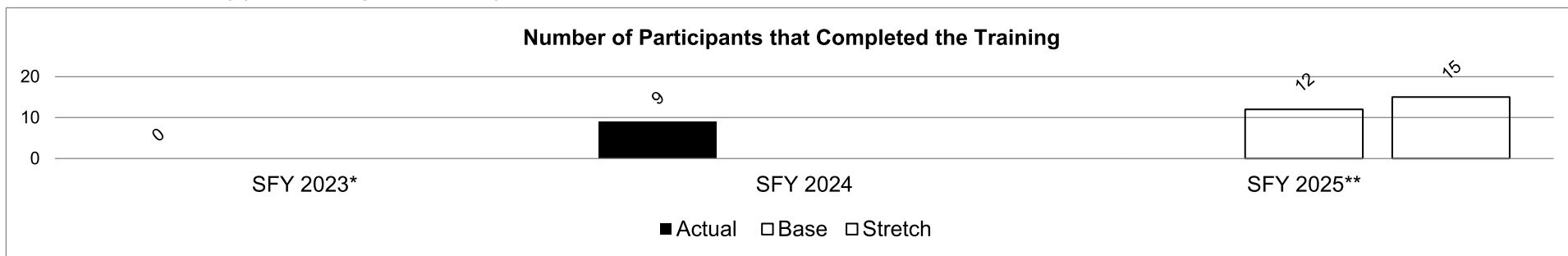
2a. Provide an activity measure(s) for the program.



*Program implementation delayed due to project start-up time.

**Projections reflect this program being funded as a one-time appropriation in SFY 2024 and SFY 2025.

2b. Provide a measure(s) of the program's quality.



*Program implementation delayed due to project start-up time.

**Projections reflect this program being funded as a one-time appropriation in SFY 2024 and SFY 2025.

PROGRAM DESCRIPTION

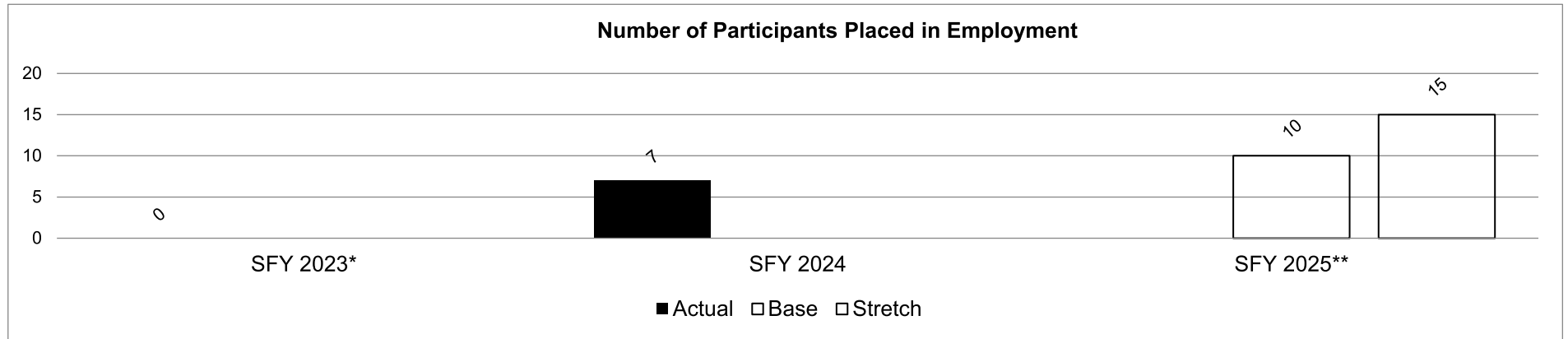
Department: Social Services

AB Section(s): 11.233

Program Name: Youth Build Works KC

Program is found in the following core budget(s): Missouri Work Programs

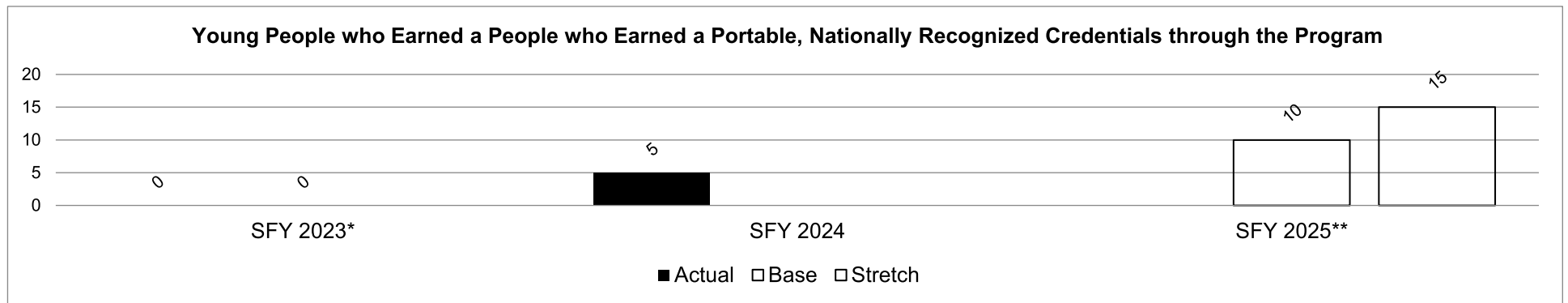
2c. Provide a measure(s) of the program's impact.



*Program implementation delayed due to project start-up time.

**Projections reflect this program being funded as a one-time appropriation in SFY 2024 and SFY 2025.

2d. Provide a measure(s) of the program's efficiency.



*Program implementation delayed due to project start-up time.

**Projections reflect this program being funded as a one-time appropriation in SFY 2024 and SFY 2025.

PROGRAM DESCRIPTION

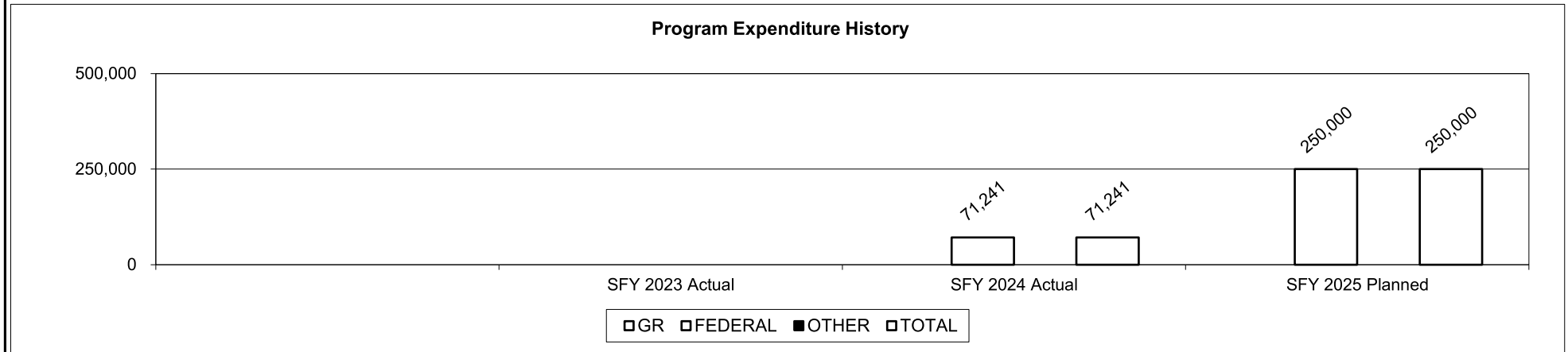
Department: Social Services

AB Section(s): 11.233

Program Name: Youth Build Works KC

Program is found in the following core budget(s): Missouri Work Programs

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



4. What are the sources of the "Other " funds?

N/A

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

House Bill 3011 (DSS Appropriation Bill)

TANF Funding: State Statute: Section 208.040, RSMo. Federal Law: PL 104-193 and PRWORA of 1996.

6. Are there federal matching requirements? If yes, please explain.

Expenditures for the Temporary Assistance for Needy Families (TANF) are claimed based on program requirements. Expenditures of the TANF block grant are reimbursed at 100% FF, not to exceed the block grant amount. State Maintenance of Effort (MOE) is required to earn the full TANF block grant. Expenditures that meet MOE requirements are used to satisfy the amount required to earn the TANF block grant.

7. Is this a federally mandated program? If yes, please explain.

No.

PROGRAM DESCRIPTION

Department: Social Services

AB Section(s): 11.234

Program Name: The Korey Johnson Foundation

Program is found in the following core budget(s): The Korey Johnson Foundation

1a. What strategic priority does this program address?

Will be determined upon program implementation.

1b. What does this program do?

The Youth Wellness & Enrichment Program aims to a prevent and reduce the incidence of out-of-wedlock pregnancies by engaging youth in structured, positive activities that promote healthy lifestyle choices and reduce the likelihood of risky behaviors by encouraging physical activity and healthy lifestyles through a variety of structured activities.

2a. Provide an activity measure(s) for the program.

Measures will be developed upon implementation.

2b. Provide a measure(s) of the program's quality.

Measures will be developed upon implementation.

2c. Provide a measure(s) of the program's impact.

Measures will be developed upon implementation.

2d. Provide a measure(s) of the program's efficiency.

Measures will be developed upon implementation.

PROGRAM DESCRIPTION

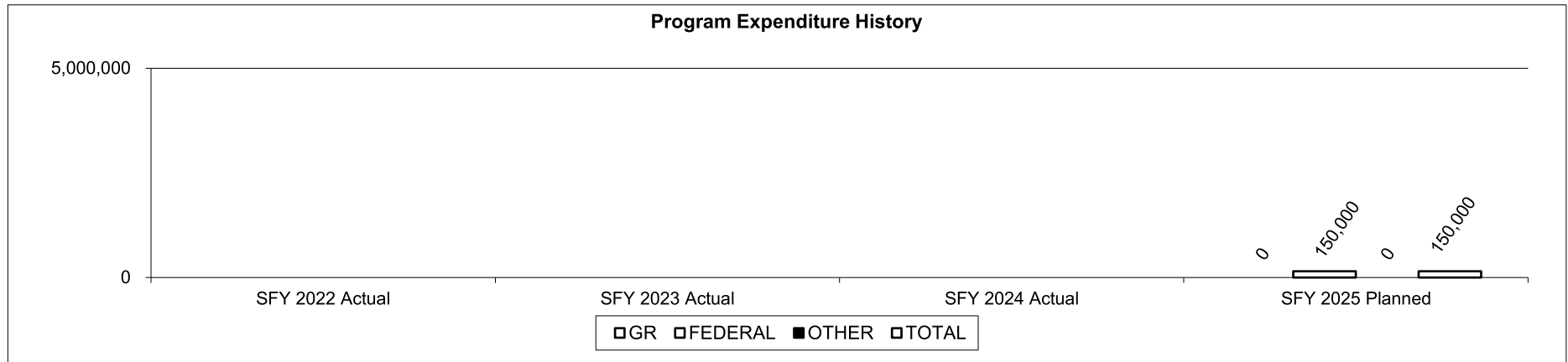
Department: Social Services

AB Section(s): 11.234

Program Name: The Korey Johnson Foundation

Program is found in the following core budget(s): The Korey Johnson Foundation

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



4. What are the sources of the "Other " funds?

N/A

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

HB 11 (DSS Appropriation Bill)

6. Are there federal matching requirements? If yes, please explain.

Expenditures for the Temporary Assistance for Needy Families (TANF) are claimed based on program requirements. Expenditures of the TANF block grant are reimbursed at 100% FF, not to exceed the block grant amount. State Maintenance of Effort (MOE) is required to earn the full TANF block grant. Expenditures that meet MOE requirements are used to satisfy the amount required to earn the TANF block grant.

7. Is this a federally mandated program? If yes, please explain.

No

PROGRAM DESCRIPTION

Department: Social Services

AB Section(s): 11.265

Program Name: ABC Today

Program is found in the following core budget(s): Temporary Assistance

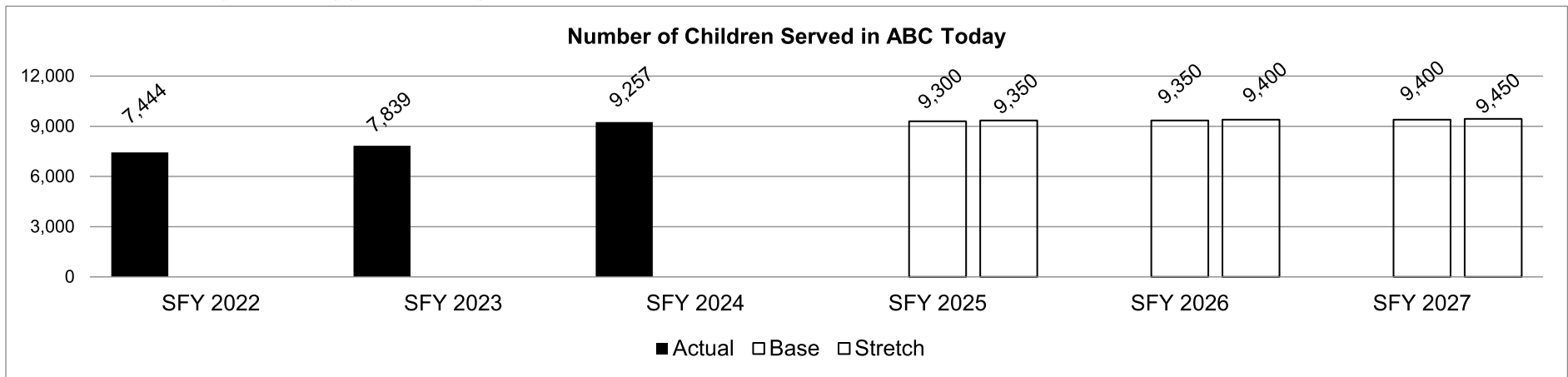
1a. What strategic priority does this program address?

Build and engage community resources to support families in need.

1b. What does this program do?

The Department of Social Services (DSS) has an agreement through Area Resources for Community and Human Services (ARCHS) with Big Brothers Big Sisters to provide a mentoring program to help children living in low-income families improve Attendance, Behavior, and Course (ABC) performance in reading and math. The program identifies students in need, creates a response plan to address the root causes, and brings coordinated supports to the child and family. This program recruits and retains community partners who work with up to 21 schools.

2a. Provide an activity measure(s) for the program.



PROGRAM DESCRIPTION

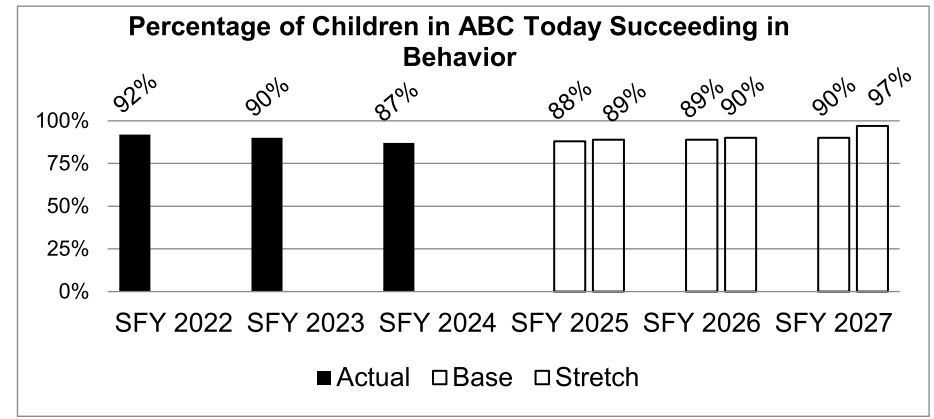
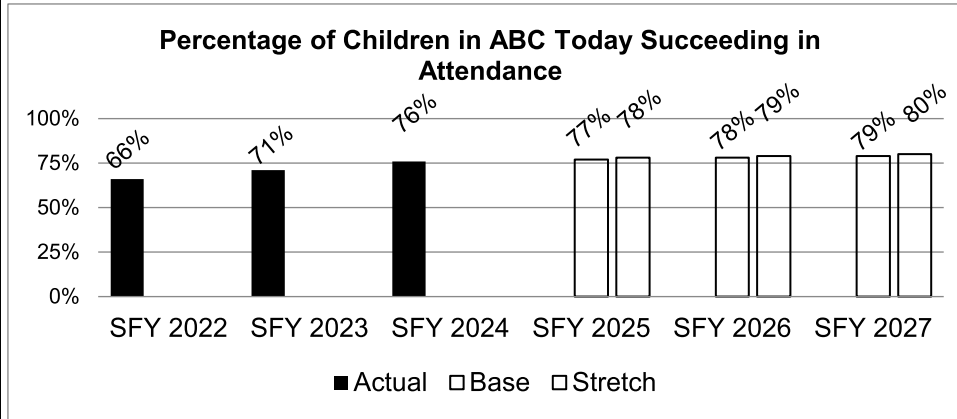
Department: Social Services

AB Section(s): 11.265

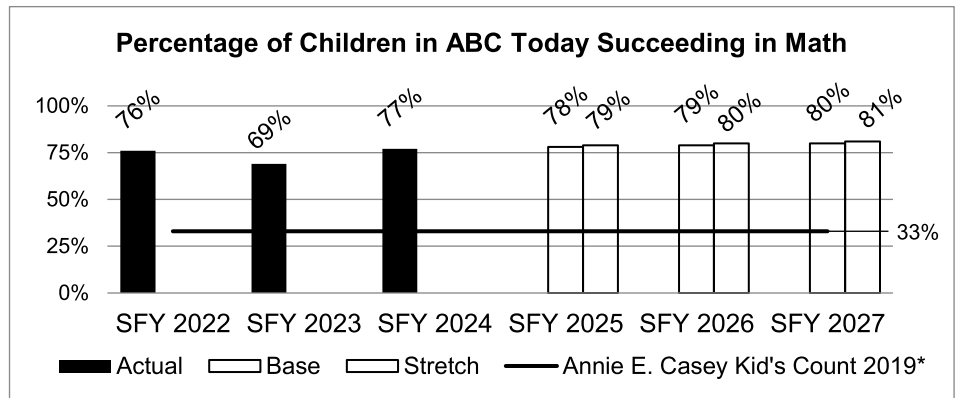
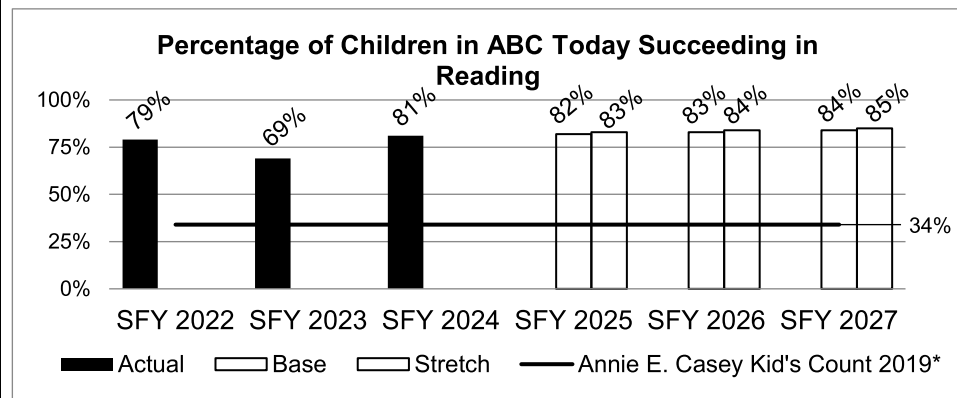
Program Name: ABC Today

Program is found in the following core budget(s): Temporary Assistance

2b. Provide a measure(s) of the program's quality.



2c. Provide a measure(s) of the program's impact.



ABC Today participants are students in grade level K-12. The Annie E. Casey Kids Count 2019 data provides a benchmark for U.S. students in 8th grade with proficiency in Math and U.S. students in the 4th grade with proficiency in Reading. The Annie E. Casey Kid's Count for 2019 was changed from 35% to 34% to reflect accurate data.

ABC Today participants are students in grade level K-12. The Annie E. Casey Kids Count 2019 data provides a benchmark for U.S. students in 8th grade with proficiency in Math and U.S. students in the 4th grade with proficiency in Reading.

PROGRAM DESCRIPTION

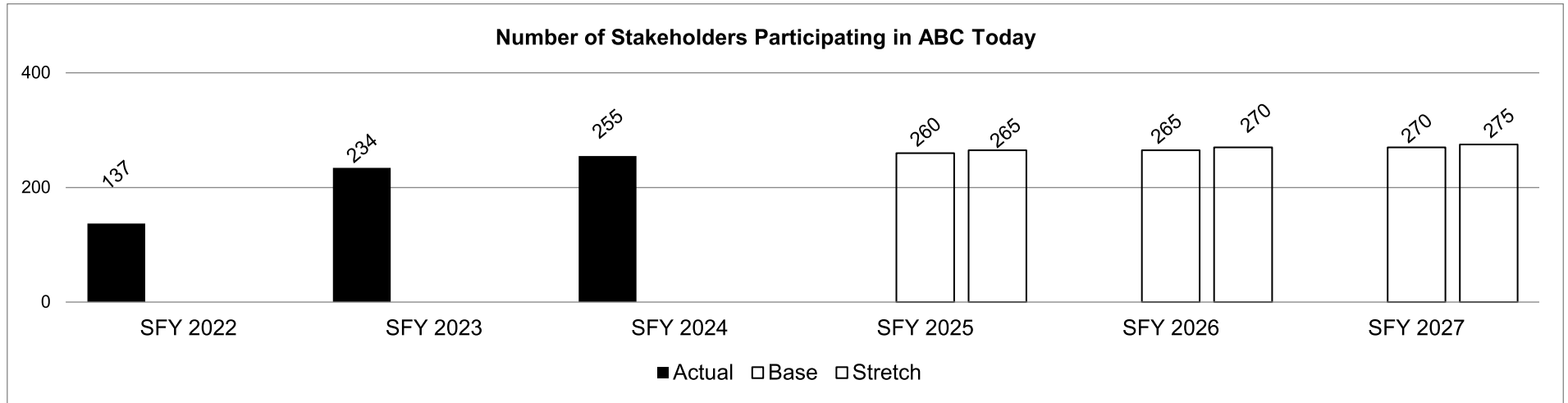
Department: Social Services

AB Section(s): 11.265

Program Name: ABC Today

Program is found in the following core budget(s): Temporary Assistance

2d. Provide a measure(s) of the program's efficiency.



PROGRAM DESCRIPTION

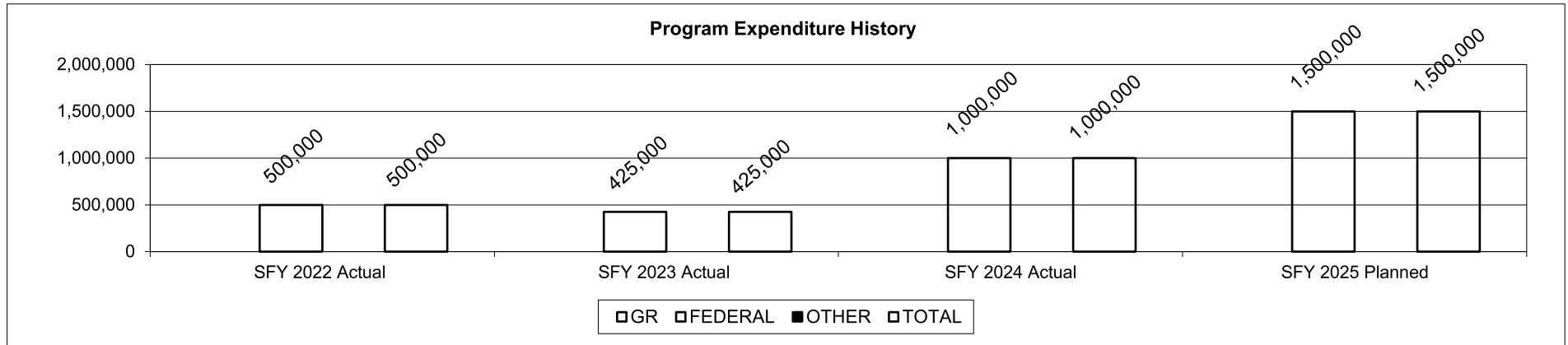
Department: **Social Services**

AB Section(s): **11.265**

Program Name: **ABC Today**

Program is found in the following core budget(s): **Temporary Assistance**

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



4. What are the sources of the "Other " funds?

N/A

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

State statute: Section 208.040, RSMo. Federal law: PL 104-193 and PRWORA of 1996.

6. Are there federal matching requirements? If yes, please explain.

Expenditures for the Temporary Assistance for Needy Families (TANF) are claimed based on program requirements. Expenditures of the TANF block grant are reimbursed at 100% FF, not to exceed the block grant amount. State Maintenance of Effort (MOE) is required to earn the full TANF block grant. Expenditures that meet MOE requirements are used to satisfy the amount required to earn the TANF block grant.

7. Is this a federally mandated program? If yes, please explain.

No.

PROGRAM DESCRIPTION

Department: Social Services

AB Section(s): 11.265

Program Name: Midtown Youth

Program is found in the following core budget(s): Temporary Assistance

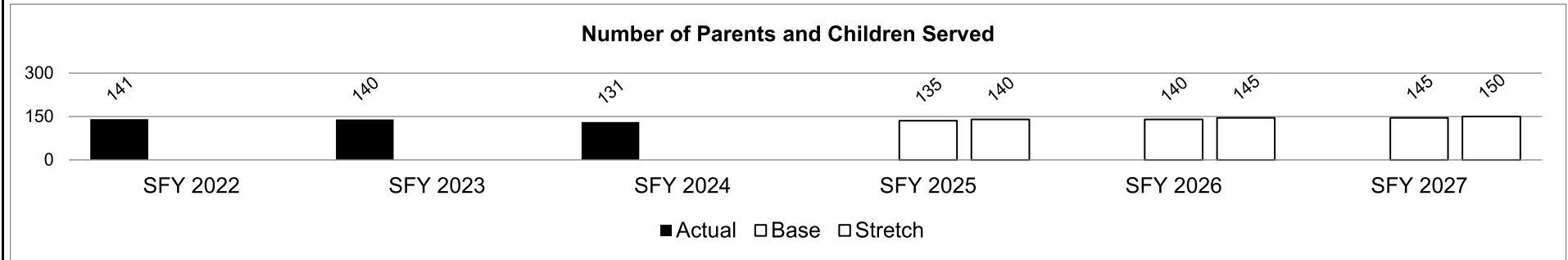
1a. What strategic priority does this program address?

Build and engage community resources to support families in need.

1b. What does this program do?

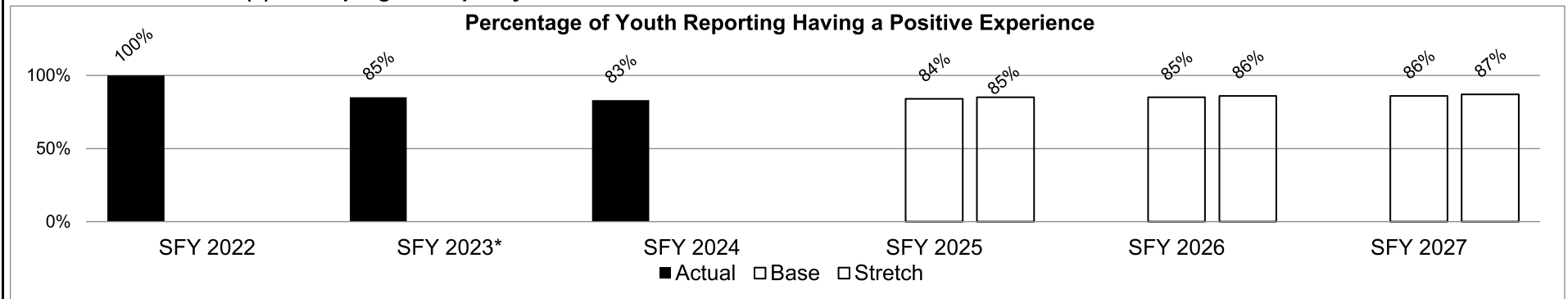
The Department of Social Services (DSS) provides funding to Midtown Youth, through Area Resources for Community and Human Services (ARCHS), to help TANF eligible families by connecting the parents of youth with needed services. Services help reduce family stressors that contribute to child abuse and neglect by focusing on activities that promote the five strengthening Families Protective Factors developed by the Center for Study of Social Policy. Factors include parental resilience, social connections, knowledge of parenting and child development, concrete support in times of need, and improving the social and emotional competence of children.

2a. Provide an activity measure(s) for the program.



SFY 2024 data was updated from Department request to reflect more accurate data.

2b. Provide a measure(s) of the program's quality.



*In SFY23 the youth director left during the program which impacted satisfaction.

PROGRAM DESCRIPTION

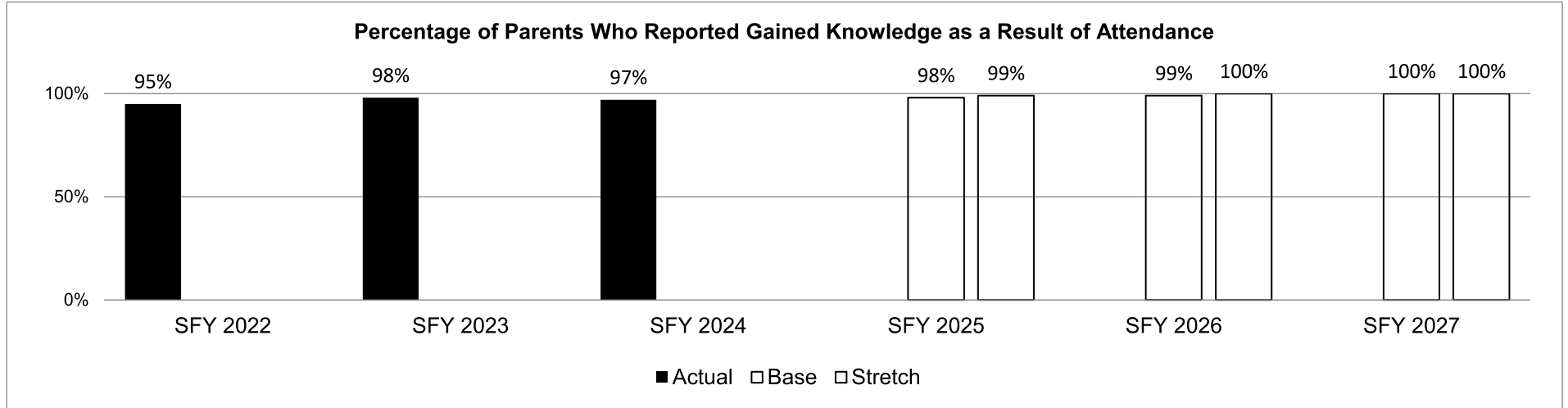
Department: Social Services

AB Section(s): 11.265

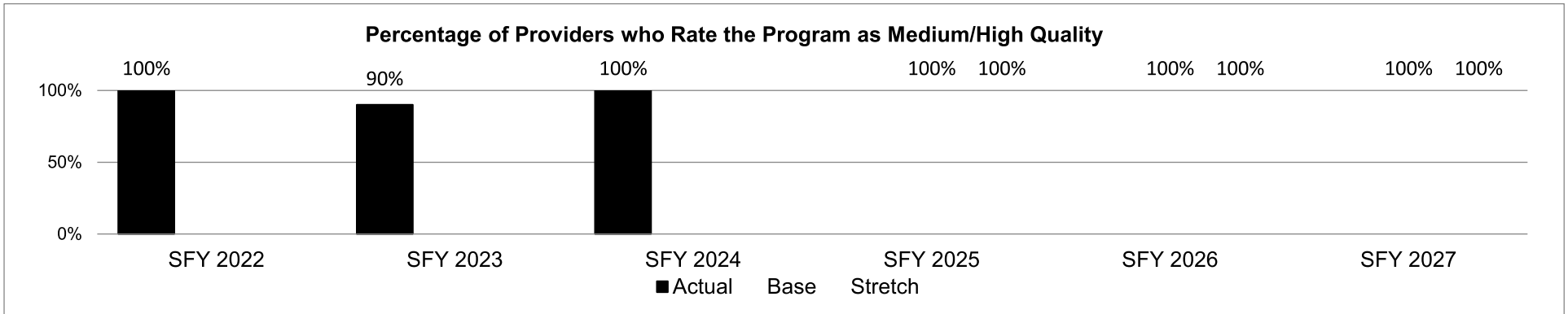
Program Name: Midtown Youth

Program is found in the following core budget(s): Temporary Assistance

2c. Provide a measure(s) of the program's impact.



2d. Provide a measure(s) of the program's efficiency.



PROGRAM DESCRIPTION

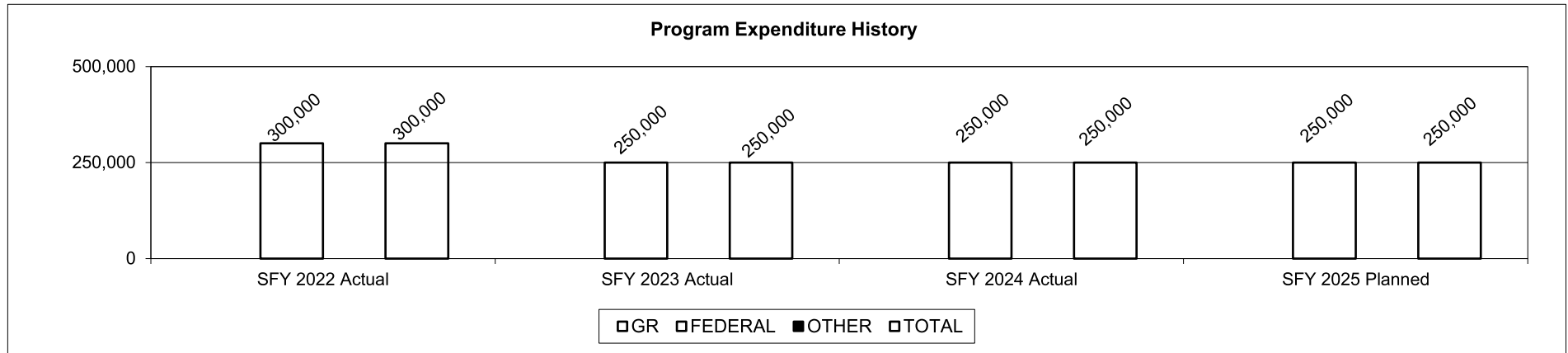
Department: Social Services

AB Section(s): 11.265

Program Name: Midtown Youth

Program is found in the following core budget(s): Temporary Assistance

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



4. What are the sources of the "Other " funds?

N/A

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

State statute: Section 208.040, RSMo. Federal law: PL 104-193 and PRWORA of 1996.

6. Are there federal matching requirements? If yes, please explain.

Expenditures for the Temporary Assistance for Needy Families (TANF) are claimed based on program requirements. Expenditures of the TANF block grant are reimbursed at 100% FF, not to exceed the block grant amount. State Maintenance of Effort (MOE) is required to earn the full TANF block grant. Expenditures that meet MOE requirements are used to satisfy the amount required to earn the TANF block grant.

7. Is this a federally mandated program? If yes, please explain.

No.

PROGRAM DESCRIPTION

Department: Social Services

AB Section(s): 11.265

Program Name: Cochran Youth

Program is found in the following core budget(s): Temporary Assistance

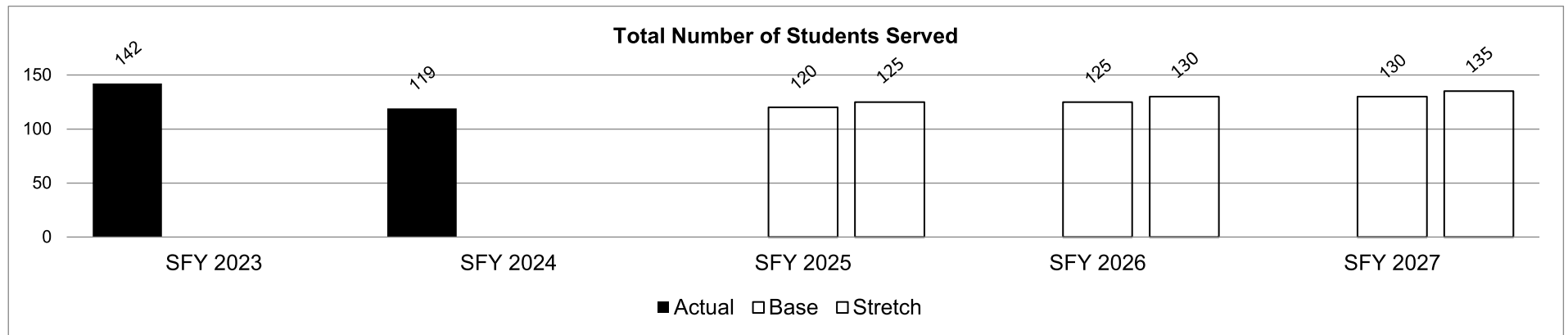
1a. What strategic priority does this program address?

Provides youth literacy skills to become successful in their world.

1b. What does this program do?

The Department of Social Services (DSS) contracts with Area Resources for Community and Human Services (ARCHS) to administer the Cochran Youth and Family Center (CYFC). CYFC offers an Out-of-School time program to youth in grades Kindergarten through 8th Grade (ages 5 to 15 years old) residing in their local service area. The focus will be on homework support, literacy, STEAM activities, and social-emotional development. CYFC's staff approach is designed to increase the skills, resources and support local children and parents overcome challenges by providing an enriching, social environment to foster a sense of belonging, social-emotional learning experiences to develop executive function skills, exposure to unique cultural and educational experiences and life skill development for youth in a safe place.

2a. Provide an activity measure(s) for the program.



*This was a new measure in FY23.

PROGRAM DESCRIPTION

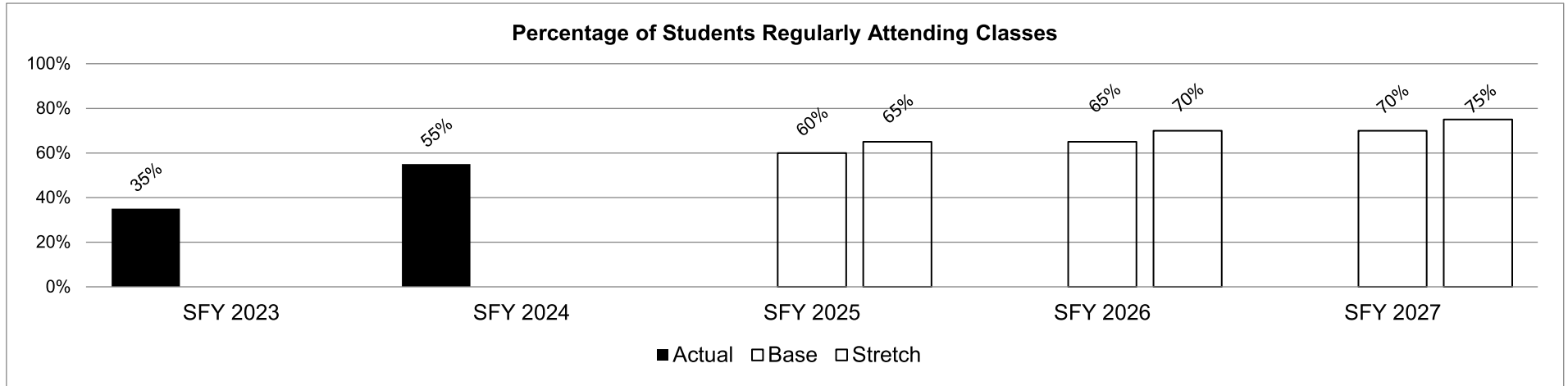
Department: Social Services

AB Section(s): 11.265

Program Name: Cochran Youth

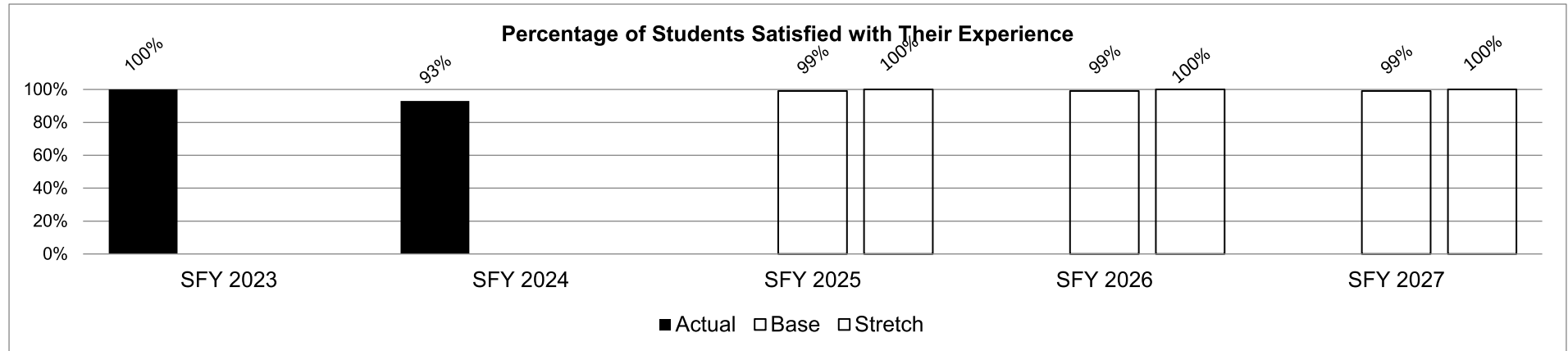
Program is found in the following core budget(s): Temporary Assistance

2b. Provide a measure(s) of the program's quality.



*This was a new measure in FY23.

2c. Provide a measure(s) of the program's impact.



*This was a new measure in FY23.

PROGRAM DESCRIPTION

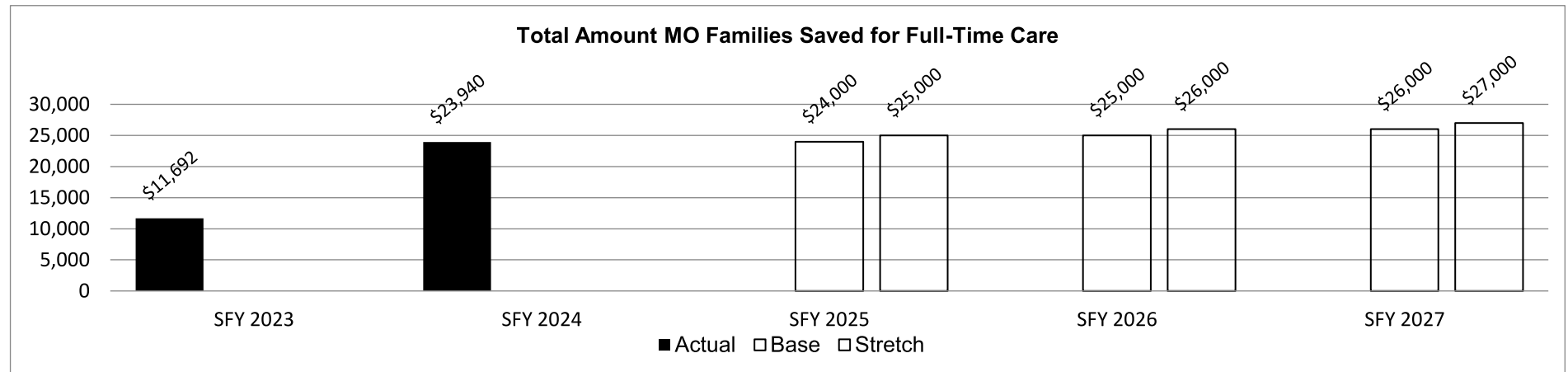
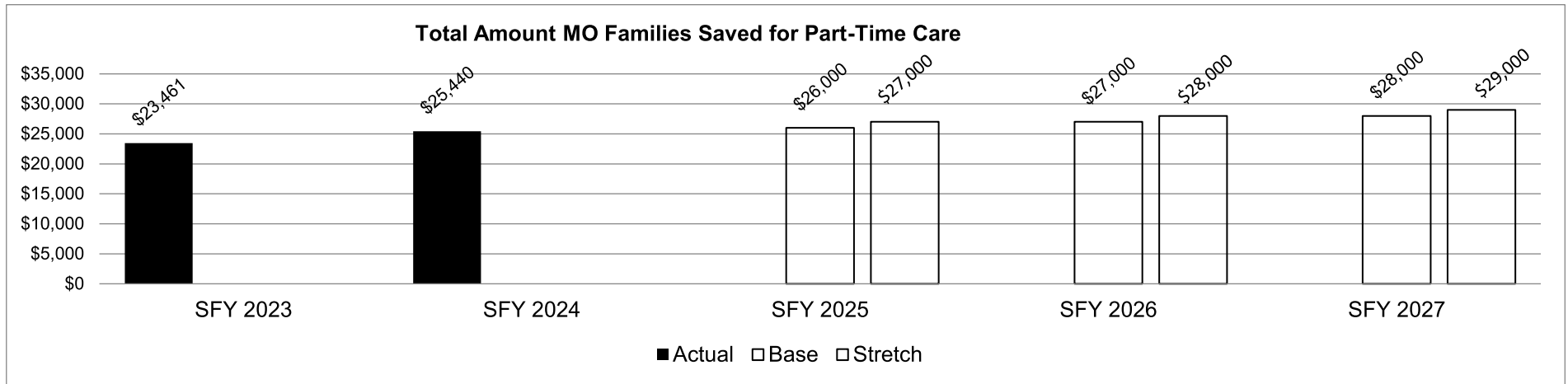
Department: Social Services

AB Section(s): 11.265

Program Name: Cochran Youth

Program is found in the following core budget(s): Temporary Assistance

2d. Provide a measure(s) of the program's efficiency.



*This was a new measure in FY23.

PROGRAM DESCRIPTION

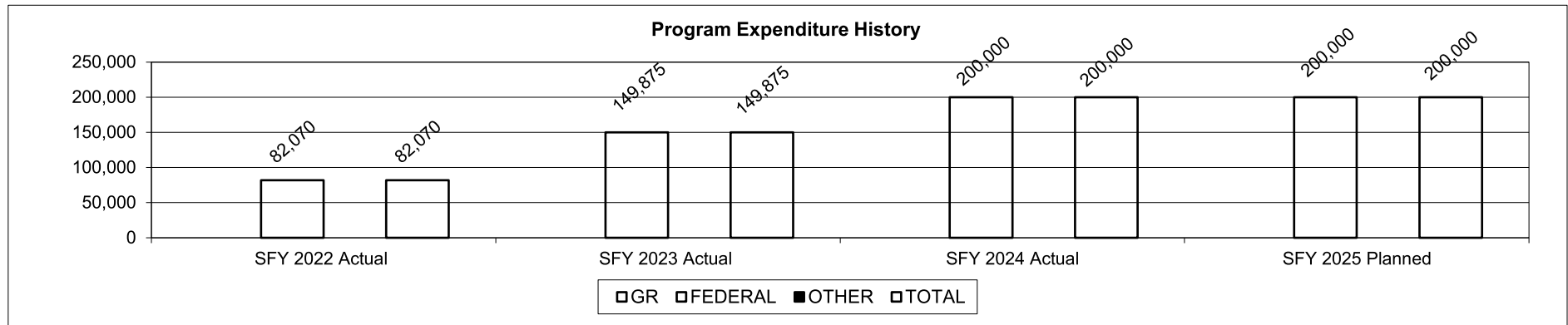
Department: Social Services

AB Section(s): 11.265

Program Name: Cochran Youth

Program is found in the following core budget(s): Temporary Assistance

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



4. What are the sources of the "Other " funds?

N/A

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

State statute: Section 208.040, RSMo. Federal law: PL 104-193 and PRWORA of 1996.

6. Are there federal matching requirements? If yes, please explain.

Expenditures for the Temporary Assistance for Needy Families (TANF) are claimed based on program requirements. Expenditures of the TANF block grant are reimbursed at 100% FF, not to exceed the block grant amount. State Maintenance of Effort (MOE) is required to earn the full TANF block grant. Expenditures that meet MOE requirements are used to satisfy the amount required to earn the TANF block grant.

7. Is this a federally mandated program? If yes, please explain.

No.

PROGRAM DESCRIPTION

Department: Social Services

AB Section(s): 11.265

Program Name: Food Banks

Program is found in the following core budget(s): Temporary Assistance

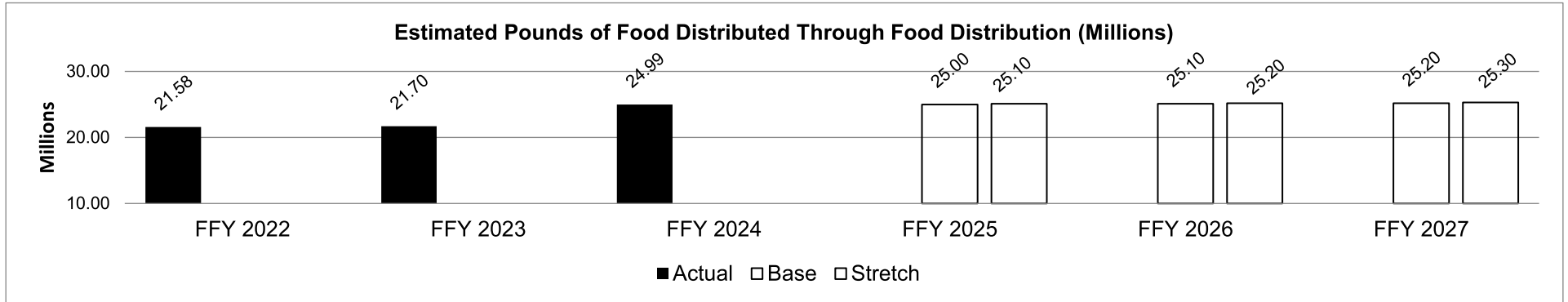
1a. What strategic priority does this program address?

Build and engage community resources to support families in need.

1b. What does this program do?

The Department of Social Services (DSS), partners with six (6) food banks across Missouri to help low-income individuals by distributing needed food to local food pantries to serve all 114 counties and the City of St. Louis. The Food Bank network is a known, trusted, and reliable source for Missourians facing food insecurity, that works to distribute food fairly and without bias.

2a. Provide an activity measure(s) for the program.



*FFY24 increased due to the receipt of Commodity Credit Corporation (CCC) funds providing additional food. CCC funding is expected to continue through FFY26.

PROGRAM DESCRIPTION

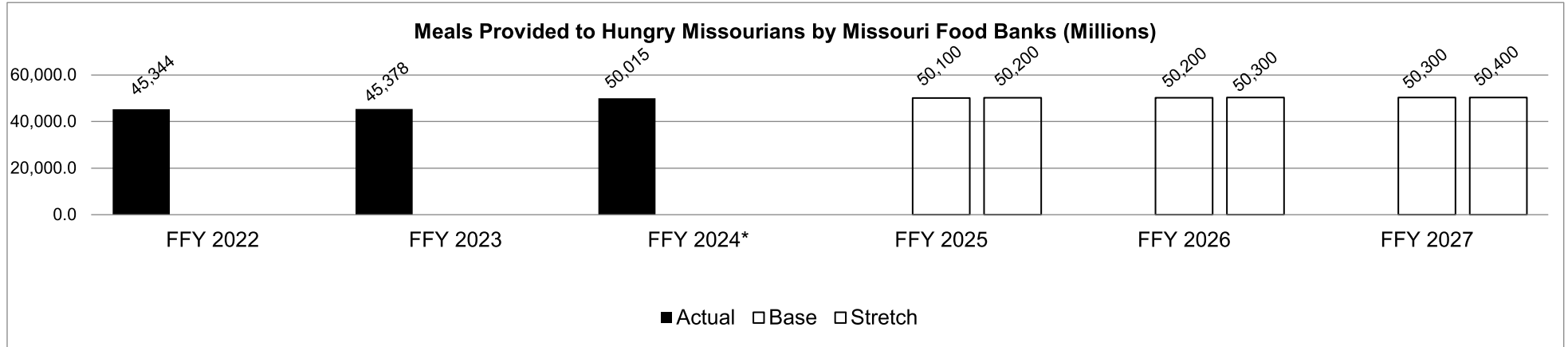
Department: Social Services

AB Section(s): 11.265

Program Name: Food Banks

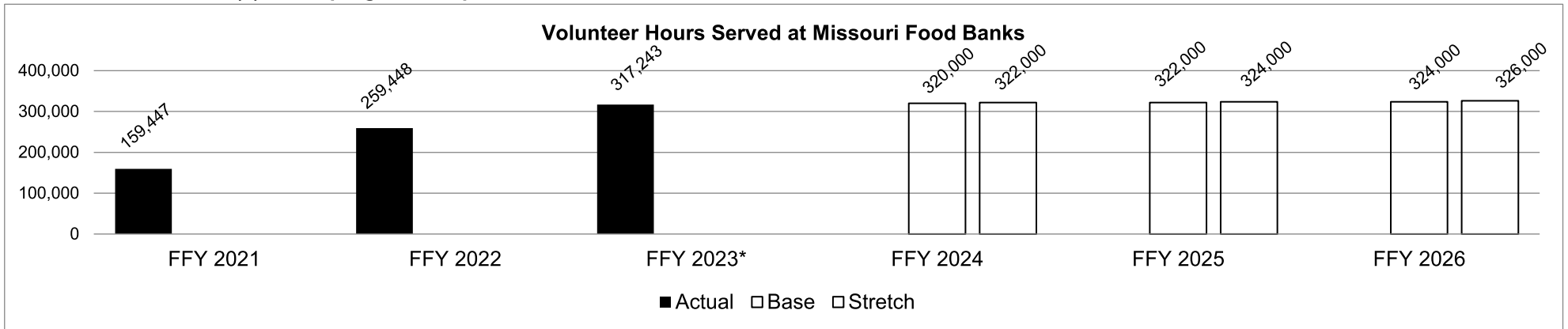
Program is found in the following core budget(s): Temporary Assistance

2b. Provide a measure(s) of the program's quality.



*FFY24 increased due to the receipt of CCC funds providing additional food. CCC funding is expected to continue through FFY26.

2c. Provide a measure(s) of the program's impact.



*FFY23 Volunteer hours exceeded the pre pandemic numbers. Volunteer hours are expected to level out over the coming years.

FFY 2024 Data will be available in the FY 2027 Budget request.

2d. Provide a measure(s) of the program's efficiency.

Missouri's Food Banks are able to provide at least four meals to eligible Missourians for every \$1.00 received.

PROGRAM DESCRIPTION

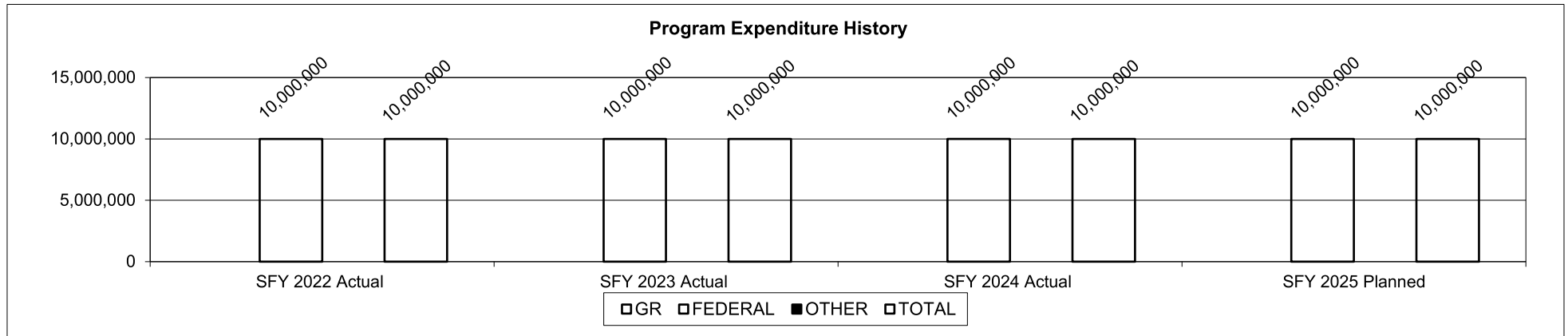
Department: Social Services

AB Section(s): 11.265

Program Name: Food Banks

Program is found in the following core budget(s): Temporary Assistance

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



4. What are the sources of the "Other " funds?

N/A

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

State statute: Section 208.040, RSMo. Federal law: PL 104-193 and PRWORA of 1996.

6. Are there federal matching requirements? If yes, please explain.

Expenditures for the Temporary Assistance for Needy Families (TANF) are claimed based on program requirements. Expenditures of the TANF block grant are reimbursed at 100% FF, not to exceed the block grant amount. State Maintenance of Effort (MOE) is required to earn the full TANF block grant. Expenditures that meet MOE requirements are used to satisfy the amount required to earn the TANF block grant. Food Banks provide MOE to DSS.

7. Is this a federally mandated program? If yes, please explain.

No.

PROGRAM DESCRIPTION

Department: Social Services

AB Section(s): 11.265

Program Name: Out of School Support

Program is found in the following core budget(s): Temporary Assistance

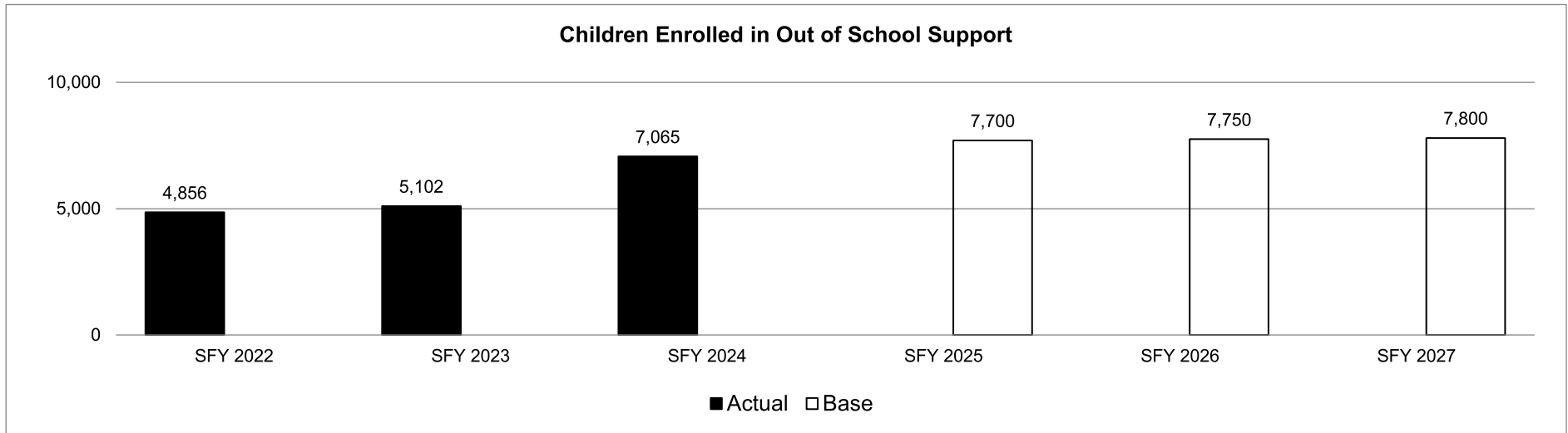
1a. What strategic priority does this program address?

Build and engage community resources to support families in need.

1b. What does this program do?

The Department of Social Services (DSS) has an agreement with the Local Investment Commission (LINC) in Kansas City to help Temporary Assistance for Needy Families (TANF) eligible children and families access human services and programs through the caring communities system. This system provides access to programs and services in an integrated manner reducing burden on families and inefficiencies in the system. Services available through this system include utility support, childcare, healthcare, food security, and more. The system also brings to bear third party participation in the provision of these services allowing Missouri to claim additional maintenance of effort on the federal TANF grant.

2a. Provide an activity measure(s) for the program.



Continues to increase as the enrollments in Kansas City public schools increases. SFY 2024 Data was updated from Department Request to reflect more accurate data.

PROGRAM DESCRIPTION

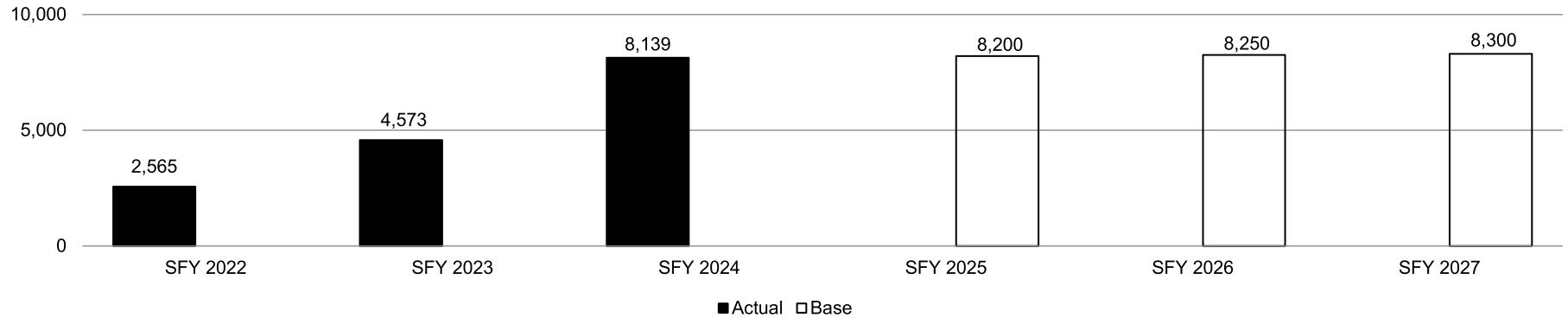
Department: **Social Services**

AB Section(s): **11.265**

Program Name: **Out of School Support**

Program is found in the following core budget(s): **Temporary Assistance**

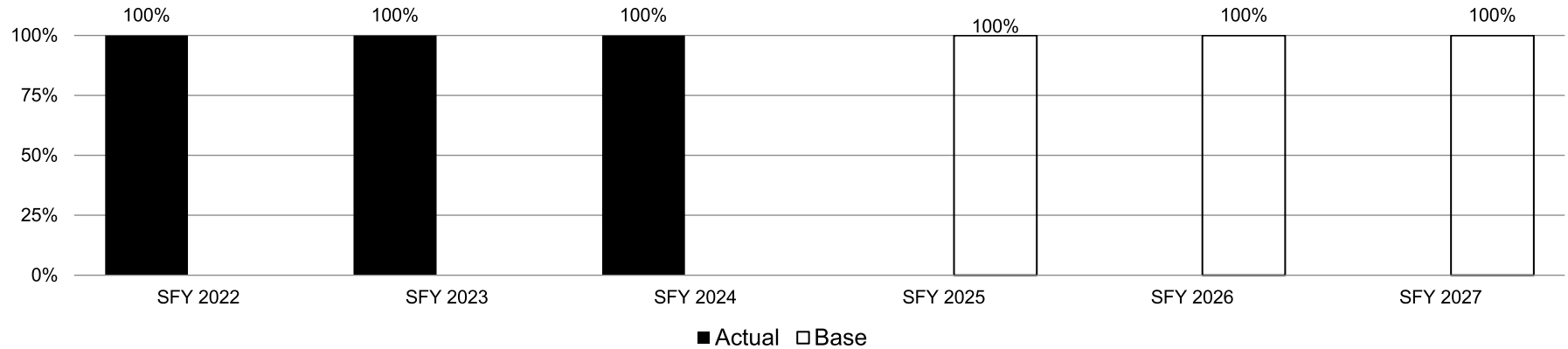
Training Hours of Out-of-School Support



Continues to increase as the enrollments in Kansas City public schools increases which requires additional staff. The additional staff have an onboarding requirement for training hours, and all staff have ongoing training requirements.

2b. Provide a measure(s) of the program's quality.

Percentage of Child Care Sites Licensed



PROGRAM DESCRIPTION

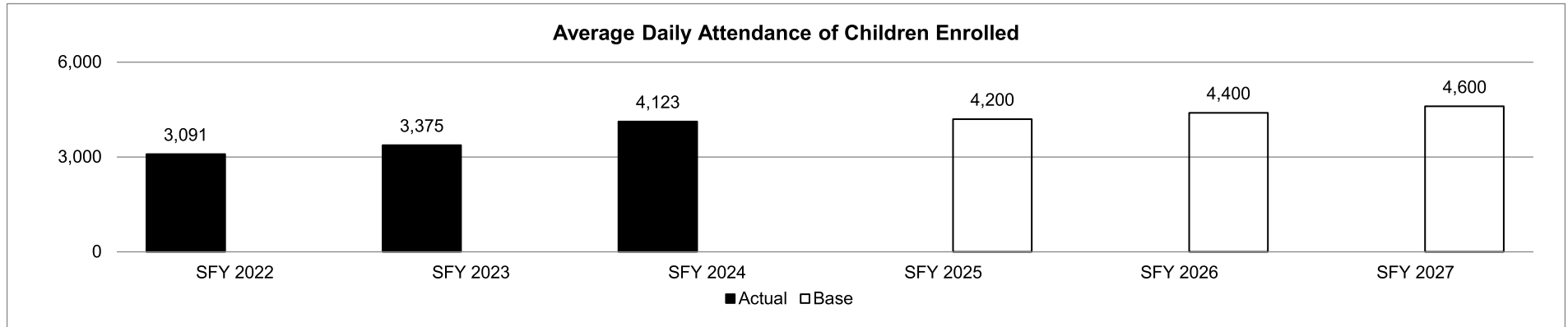
Department: Social Services

AB Section(s): 11.265

Program Name: Out of School Support

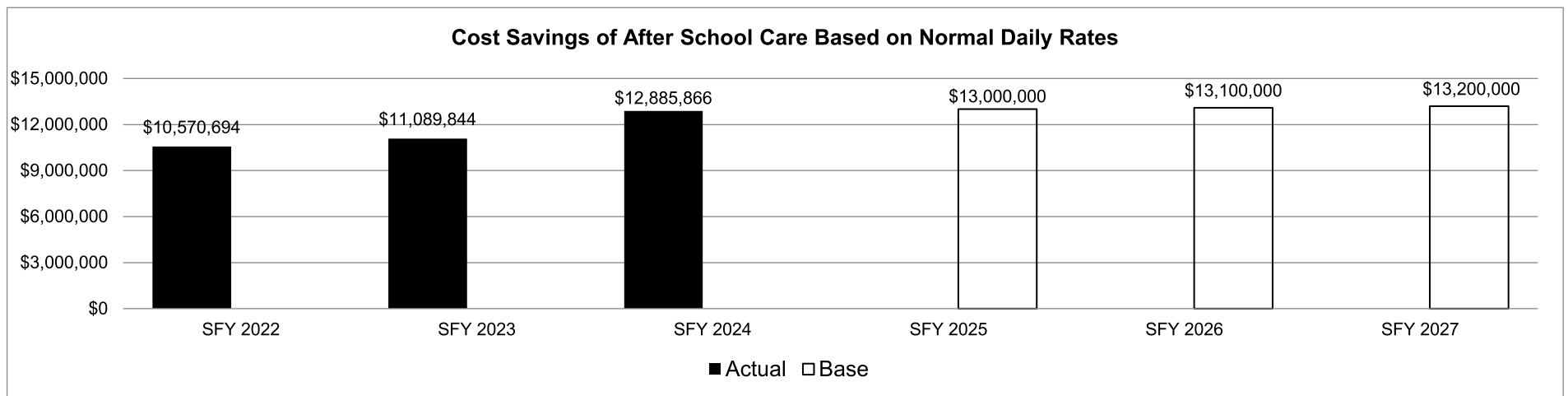
Program is found in the following core budget(s): Temporary Assistance

2c. Provide a measure(s) of the program's impact.



Predicted to continually rise due to increased enrollments

2d. Provide a measure(s) of the program's efficiency.



PROGRAM DESCRIPTION

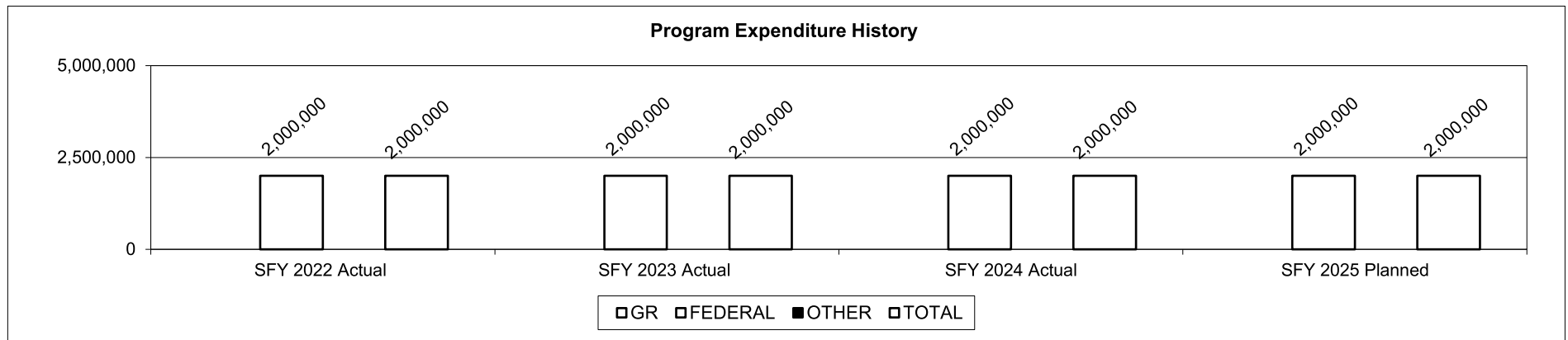
Department: Social Services

AB Section(s): 11.265

Program Name: Out of School Support

Program is found in the following core budget(s): Temporary Assistance

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



4. What are the sources of the "Other " funds?

N/A

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

State statute: Section 208.040, RSMo. Federal law: PL 104-193 and PRWORA of 1996.

6. Are there federal matching requirements? If yes, please explain.

Expenditures for the Temporary Assistance for Needy Families (TANF) are claimed based on program requirements. Expenditures of the TANF block grant are reimbursed at 100% FF, not to exceed the block grant amount. State Maintenance of Effort (MOE) is required to earn the full TANF block grant. Expenditures that meet MOE requirements are used to satisfy the amount required to earn the TANF block grant.

7. Is this a federally mandated program? If yes, please explain.

No.

PROGRAM DESCRIPTION

Department: Social Services

AB Section(s): 11.265

Program Name: Before and After School Program

Program is found in the following core budget(s): Temporary Assistance

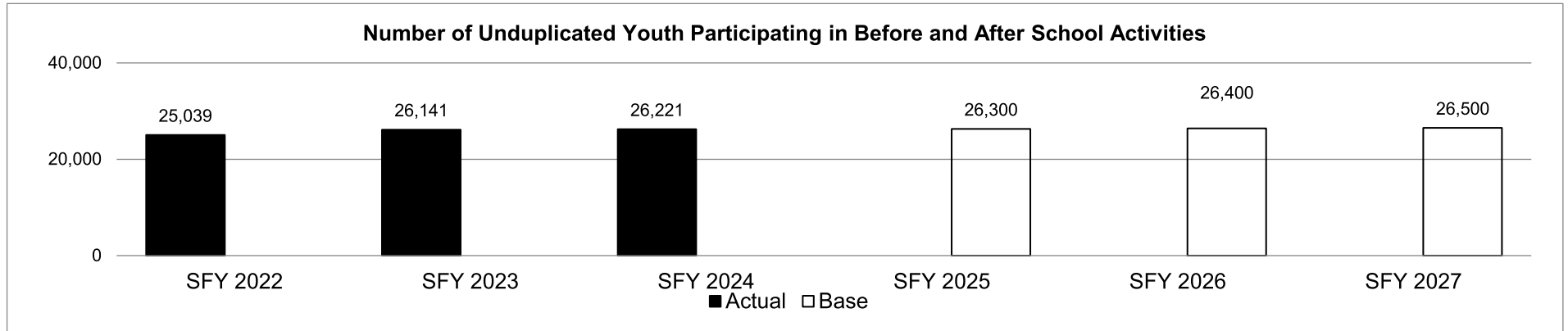
1a. What strategic priority does this program address?

Build and engage community resources to support families in need.

1b. What does this program do?

The Department of Social Services (DSS) has an agreement through the Local Investment Commission (LINC) with Missouri Alliance of Boys and Girls Clubs to provide activities in before and after school settings, to help Temporary Assistance for Needy Families (TANF) eligible children by promoting the health, social, educational, vocational, and character development of youth. The goal is to assure these youth are prepared to be capable, work ready, and successful citizens as they move into adulthood.

2a. Provide an activity measure(s) for the program.



SFY 2024 data was updated from Department Request to reflect more accurate data.

PROGRAM DESCRIPTION

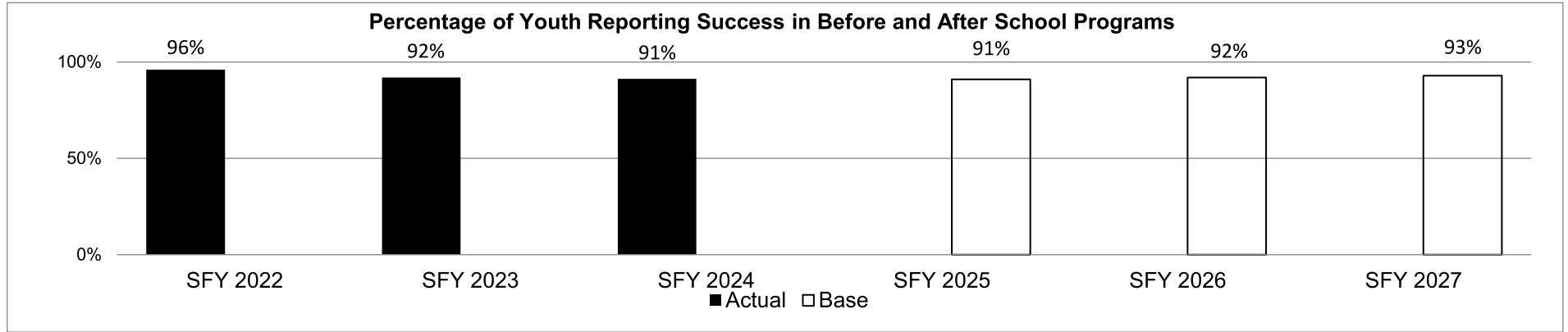
Department: Social Services

AB Section(s): 11.265

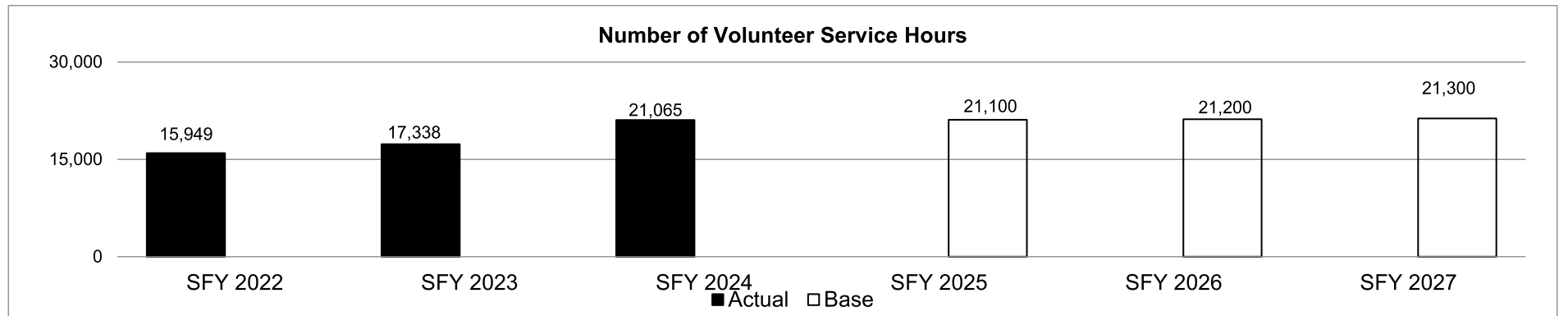
Program Name: Before and After School Program

Program is found in the following core budget(s): Temporary Assistance

2b. Provide a measure(s) of the program's quality.



2c. Provide a measure(s) of the program's impact.



Volunteer hours are increasing as KC public schools are increasing.

SFY 2024 data was updated from Department Request to reflect more accurate data.

PROGRAM DESCRIPTION

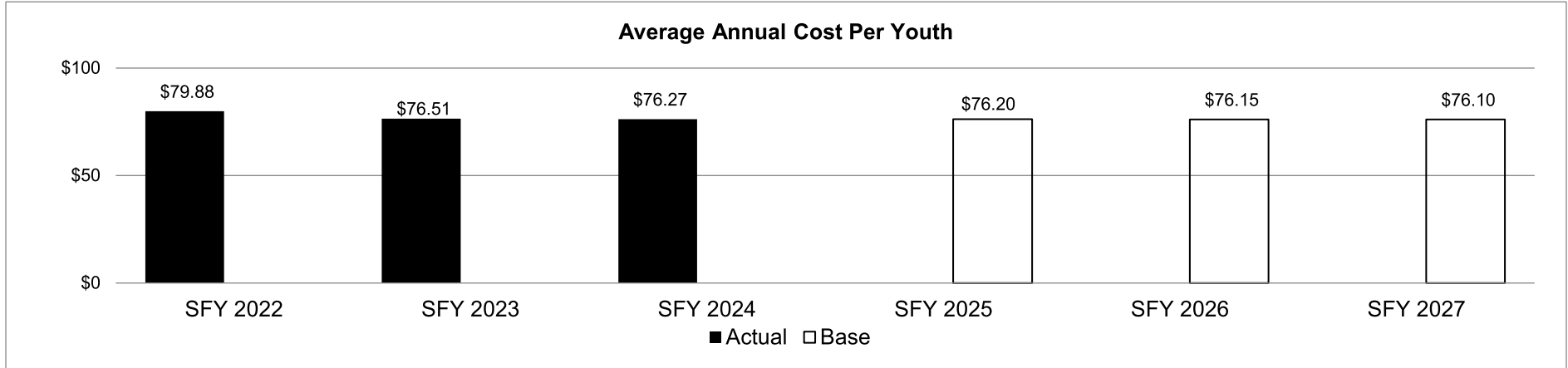
Department: Social Services

AB Section(s): 11.265

Program Name: Before and After School Program

Program is found in the following core budget(s): Temporary Assistance

2d. Provide a measure(s) of the program's efficiency.



SFY 2024 data was updated from Department Request to reflect more accurate data.

PROGRAM DESCRIPTION

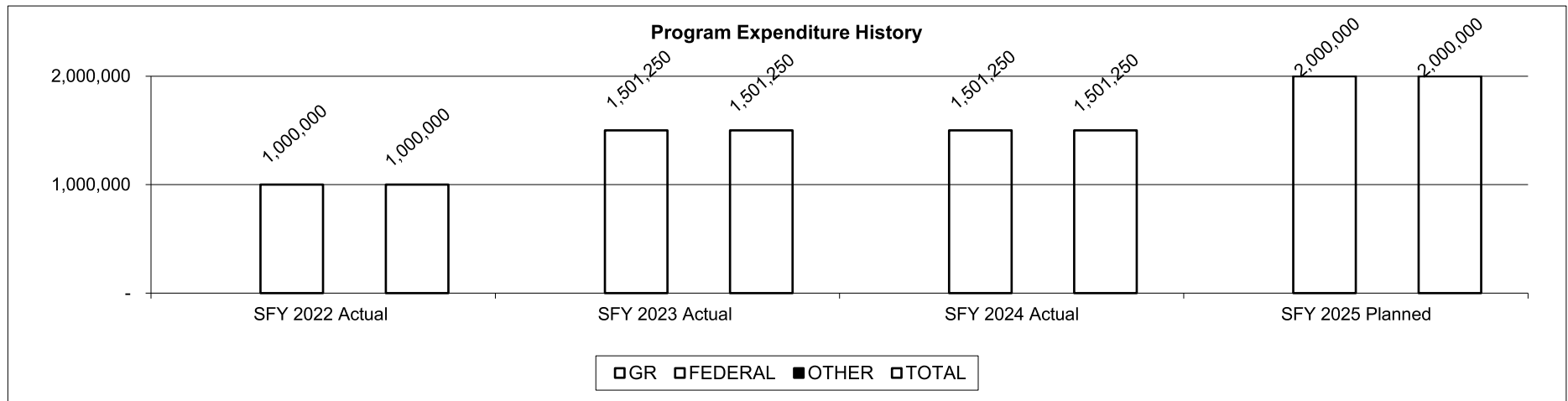
Department: Social Services

AB Section(s): 11.265

Program Name: Before and After School Program

Program is found in the following core budget(s): Temporary Assistance

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



4. What are the sources of the "Other " funds?

N/A

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

State statute: Section 208.040, RSMo. Federal law: PL 104-193 and PRWORA of 1996.

6. Are there federal matching requirements? If yes, please explain.

Expenditures for the Temporary Assistance for Needy Families (TANF) are claimed based on program requirements. Expenditures of the TANF block grant are reimbursed at 100% FF, not to exceed the block grant amount. State Maintenance of Effort (MOE) is required to earn the full TANF block grant. Expenditures that meet MOE requirements are used to satisfy the amount required to earn the TANF block grant.

7. Is this a federally mandated program? If yes, please explain.

No.

PROGRAM DESCRIPTION

Department: Social Services

AB Section(s): 11.265

Program Name: Save Our Streets

Program is found in the following core budget(s): Temporary Assistance

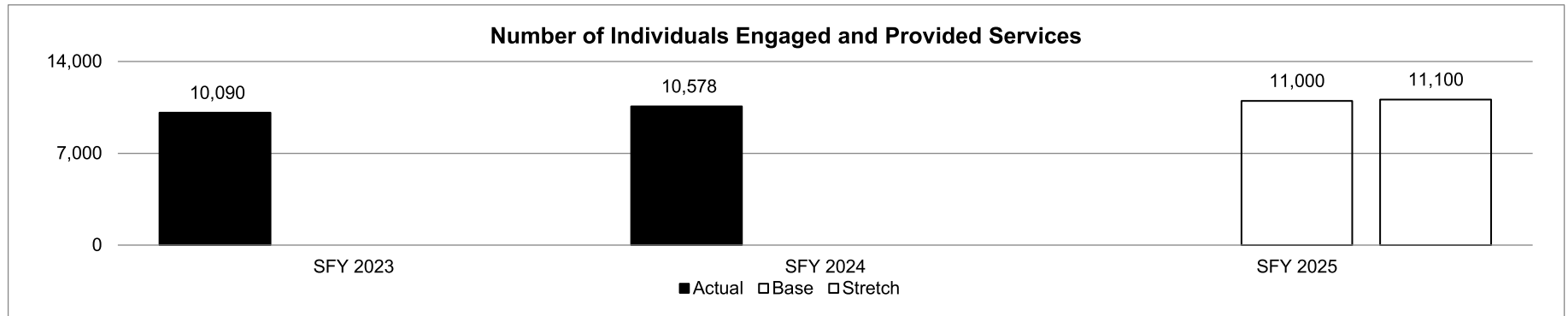
1a. What strategic priority does this program address?

Build and engage community resources to support families in need.

1b. What does this program do?

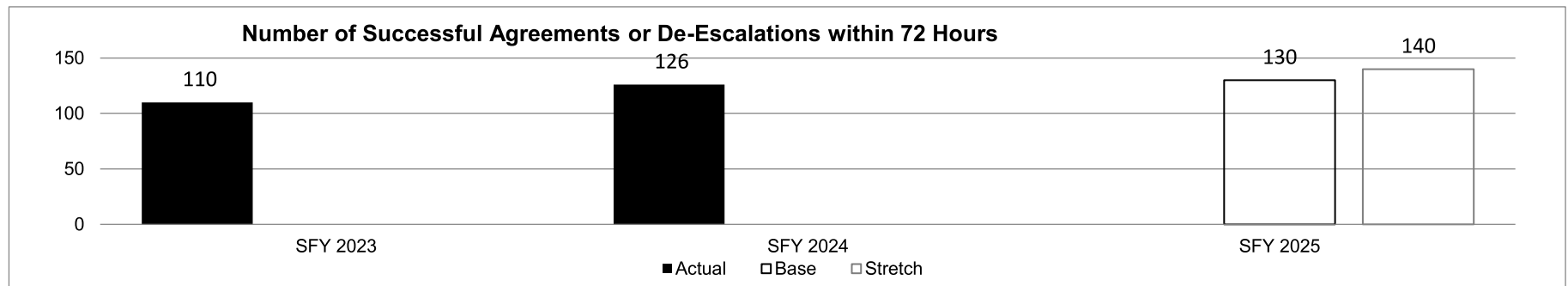
The Department of Social Services has an agreement through Area Resources for Community and Human Services (ARCHS) with Urban League to provide anti-crime activities to support under-resourced individuals and impoverished communities disproportionately impacted by generational trauma and violence. These services include community outreach, conflict de-escalation, and expansive case management for educational, health, social and workforce support services.

2a. Provide an activity measure(s) for the program.



This program was funded as a one-time appropriation in SFY 2023, SFY 2024, and SFY 2025.

2b. Provide a measure(s) of the program's quality.



This program was funded as a one-time appropriation in SFY 2023, SFY 2024, and SFY 2025.

PROGRAM DESCRIPTION

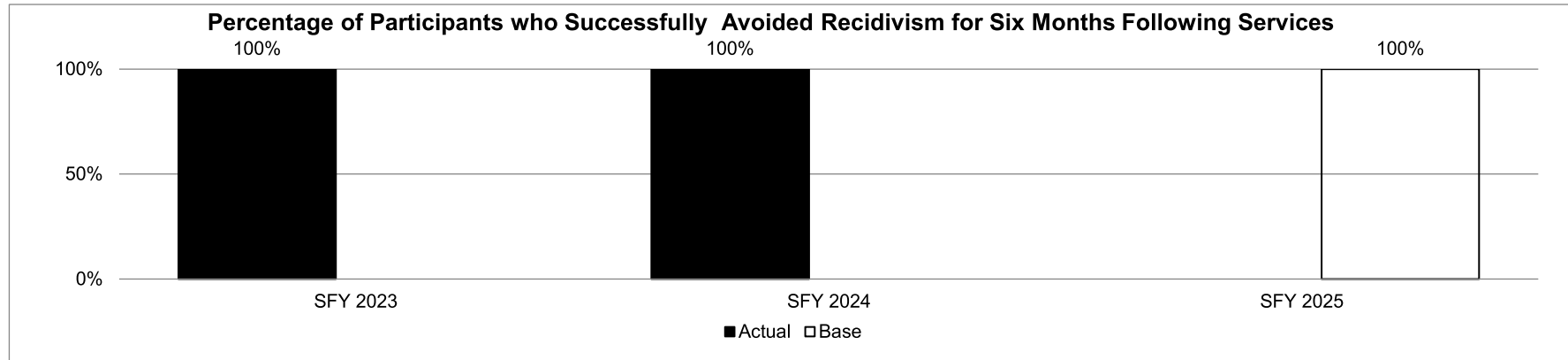
Department: Social Services

AB Section(s): 11.265

Program Name: Save Our Streets

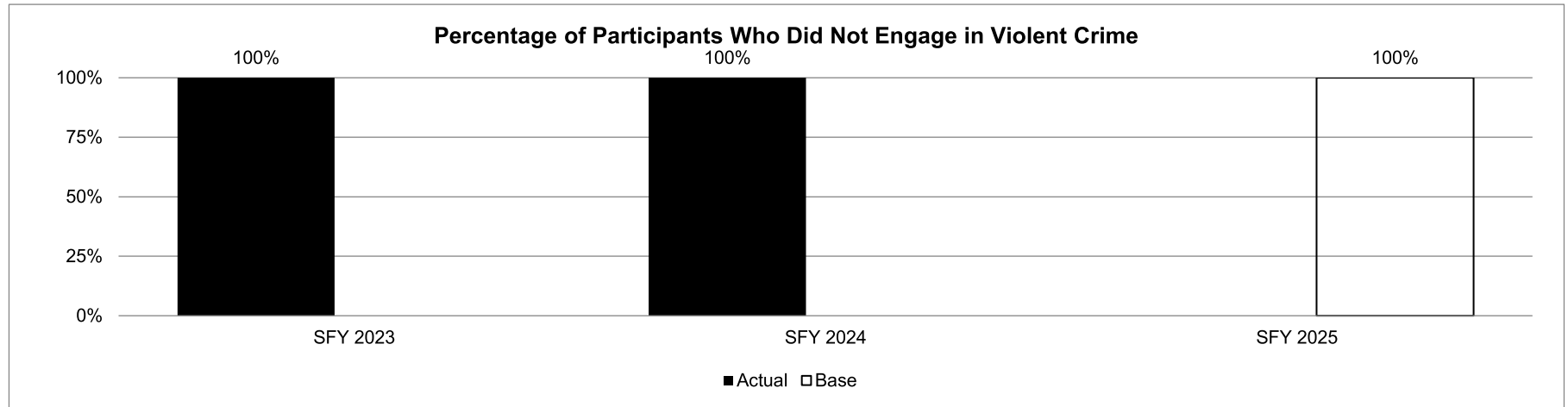
Program is found in the following core budget(s): Temporary Assistance

2c. Provide a measure(s) of the program's impact.



This program was funded as a one-time appropriation in SFY 2023, SFY 2024, and SFY 2025.

2d. Provide a measure(s) of the program's efficiency.



This program was funded as a one-time appropriation in SFY 2023, SFY 2024, and SFY 2025.

PROGRAM DESCRIPTION

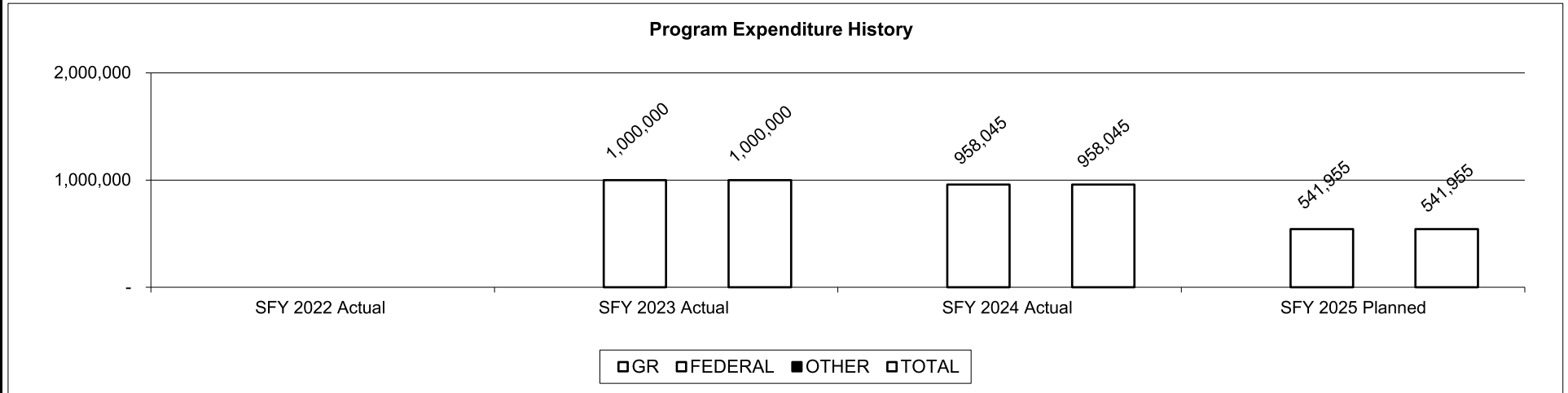
Department: Social Services

AB Section(s): 11.265

Program Name: Save Our Streets

Program is found in the following core budget(s): Temporary Assistance

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (*Note: Amounts do not include fringe benefit costs.*)



SFY 2025 Planned expenditures are net of agency reverted.

4. What are the sources of the "Other " funds?

N/A

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

HB 11 (DSS Appropriation Bill).

6. Are there federal matching requirements? If yes, please explain.

No.

7. Is this a federally mandated program? If yes, please explain.

No.

PROGRAM DESCRIPTION

Department: Social Services

AB Section(s): 11.265

Program Name: ARTS TECH

Program is found in the following core budget(s): Community Partnerships

1a. What strategic priority does this program address?

Build and engage community resources to support families in need.

1b. What does this program do?

The Department of Social Services (DSS) provides funding to ArtsTech in Kansas City for construction of a new facility. Once completed it will support their program and offers young people and the community an opportunity to advance their artistic and technological skills in an entrepreneurial business environment. This is a center for youth enterprise that provides hands-on training in arts, digital literacy and workforce development opportunities. ArtsTech engages youth in self-development, education/training and hands on skill building

2a. Provide an activity measure(s) for the program.

Measures will be developed upon implementation.

2b. Provide a measure(s) of the program's quality.

Measures will be developed upon implementation.

2c. Provide a measure(s) of the program's impact.

Measures will be developed upon implementation.

2d. Provide a measure(s) of the program's efficiency.

Measures will be developed upon implementation.

PROGRAM DESCRIPTION

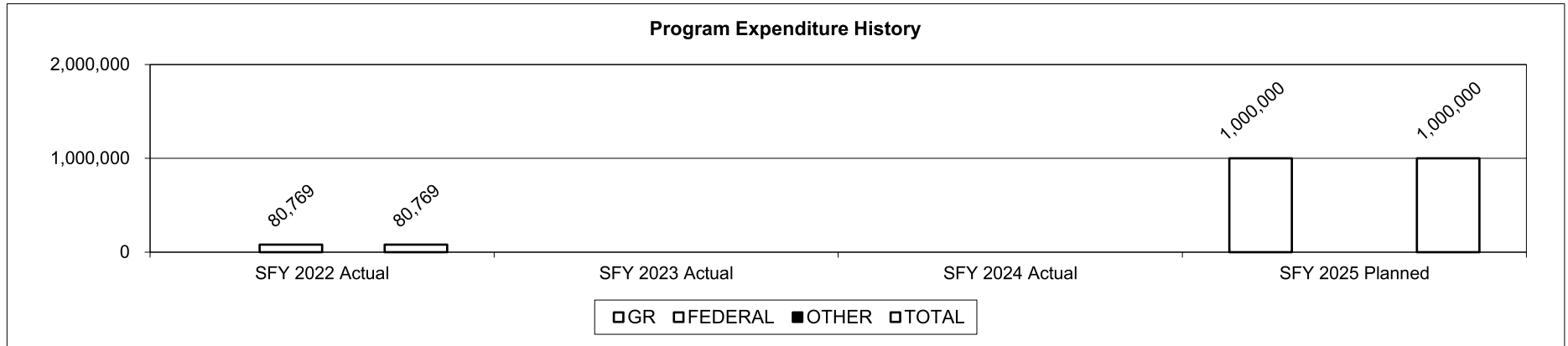
Department: Social Services

AB Section(s): 11.265

Program Name: ARTS TECH

Program is found in the following core budget(s): Community Partnerships

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



The program was not funded in SFY 2023 and SFY 2024.

4. What are the sources of the "Other " funds?

N/A

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

State statute: Section 208.040, RSMo. Federal law: PL 104-193 and PRWORA of 1996

6. Are there federal matching requirements? If yes, please explain.

No.

7. Is this a federally mandated program? If yes, please explain.

No.

PROGRAM DESCRIPTION

Department: Social Services

AB Section(s): 11.265

Program Name: Boys and Girls Club of Heartland

Program is found in the following core budget(s): Temporary Assistance

1a. What strategic priority does this program address?

Build and engage community resources to support families in need.

1b. What does this program do?

The Department of Social Services (DSS) provides funding for the Boys and Girls Club of the Heartland to serve high school students, beginning in their sophomore year, to help youth reach their full potential by providing after school and summer programs that helps ensure youth reach their full potential as productive, caring, responsible citizens. Students will attend college courses and/or receive job training in a desired field of study. To address growing demand and overcome facility limitations, the club is constructing a new 31,000-square-foot Regional Workforce Development Teen Center.

2a. Provide an activity measure(s) for the program.

This is a second one-time appropriation for construction to expand services for youth to engage in workforce activities.

2b. Provide a measure(s) of the program's quality.

The quality will be defined after the construction project is finalized and youth are trained.

2c. Provide a measure(s) of the program's impact.

This is a second one-time appropriation for construction, and the intention is to provide class and job training to 150 students during the school year, and 50 during the summer.

2d. Provide a measure(s) of the program's efficiency.

The efficiency will be defined after the construcion project is finalized and youth are trained.

PROGRAM DESCRIPTION

Department: Social Services

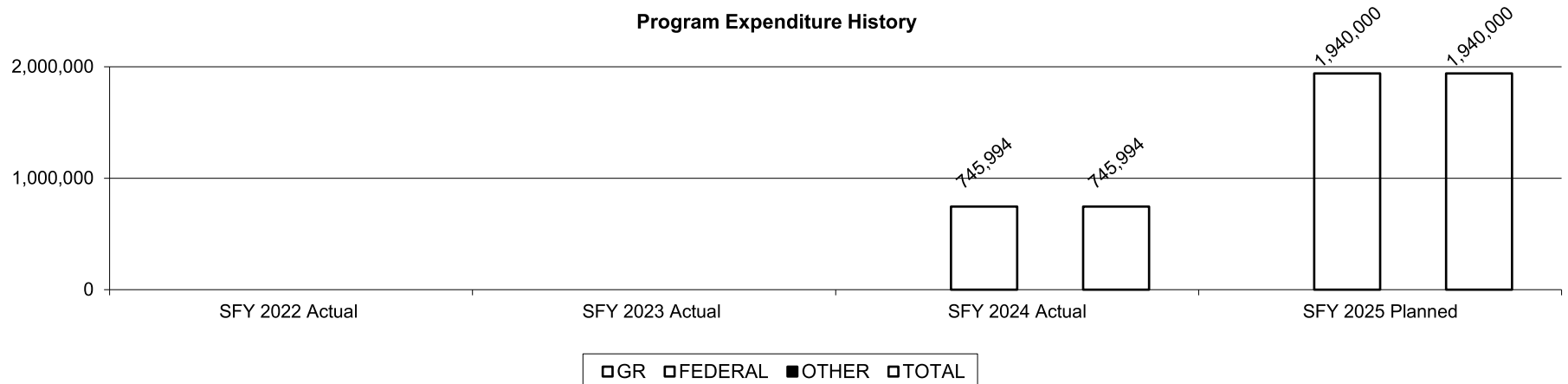
AB Section(s): 11.265

Program Name: Boys and Girls Club of Heartland

Program is found in the following core budget(s): Temporary Assistance

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)

Program Expenditure History



4. What are the sources of the "Other " funds?

N/A

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

HB 11 (DSS Appropriation Bill).

6. Are there federal matching requirements? If yes, please explain.

No.

7. Is this a federally mandated program? If yes, please explain.

No

PROGRAM DESCRIPTION

Department: Social Services

AB Section(s): 11.265

Program Name: Kanbe's Markets

Program is found in the following core budget(s): Temporary Assistance

1a. What strategic priority does this program address?

Build and engage community resources to support families in need.

1b. What does this program do?

The Department of Social Services (DSS) provides funding to Kanbe's Markets. Kanbe's Markets is a nonprofit organization that provides innovative food delivery systems to small businesses in Kansas City to make fresh, affordable, and healthy foods available to people experiencing food insecurity.

2a. Provide an activity measure(s) for the program.

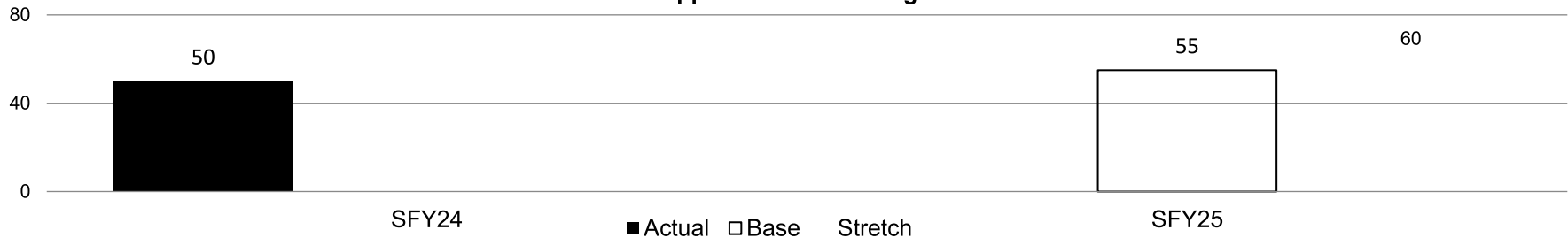
Number of Participants



This program was funded as a one-time appropriation in SFY 2024 and SFY 2025.

2b. Provide a measure(s) of the program's quality.

Number of Locations Supported with Funding



This program was funded as a one-time appropriation in SFY 2024 and SFY 2025.

PROGRAM DESCRIPTION

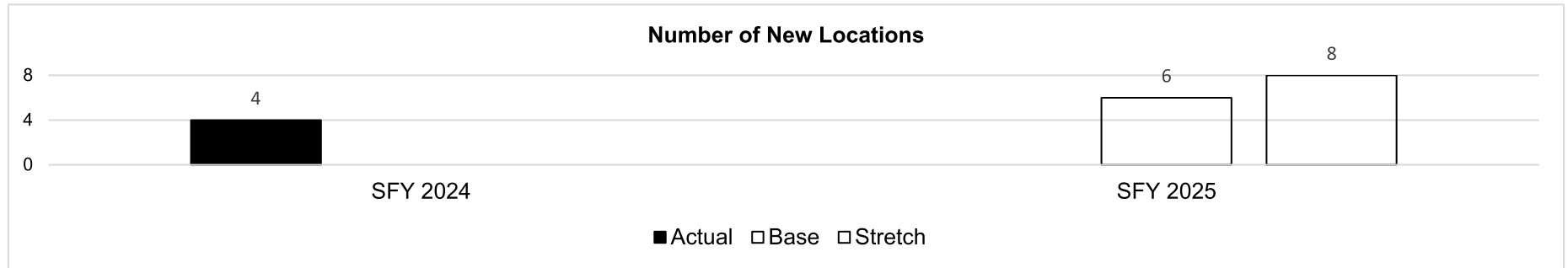
Department: Social Services

AB Section(s): 11.265

Program Name: Kanbe's Markets

Program is found in the following core budget(s): Temporary Assistance

2c. Provide a measure(s) of the program's impact.



This program was funded as a one-time appropriation in SFY 2024 and SFY 2025.

2d. Provide a measure(s) of the program's efficiency.



This program was funded as a one-time appropriation in SFY 2024 and SFY 2025.

PROGRAM DESCRIPTION

Department: Social Services

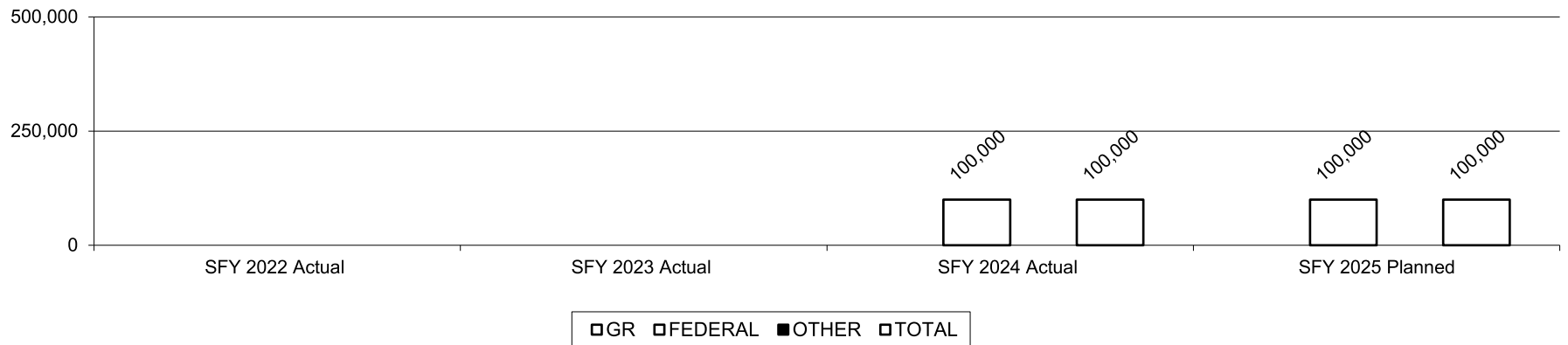
AB Section(s): 11.265

Program Name: Kanbe's Markets

Program is found in the following core budget(s): Temporary Assistance

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)

Program Expenditure History



4. What are the sources of the "Other " funds?

N/A

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

HB 11 (DSS Appropriation Bill).

6. Are there federal matching requirements? If yes, please explain.

Expenditures for the Temporary Assistance for Needy Families (TANF) are claimed based on program requirements. Expenditures of the TANF block grant are reimbursed at 100% FF, not to exceed the block grant amount. State Maintenance of Effort (MOE) is required to earn the full TANF block grant. Expenditures that meet MOE requirements are used to satisfy the amount required to earn the TANF block grant.

7. Is this a federally mandated program? If yes, please explain.

No.

PROGRAM DESCRIPTION

Department: **Social Services**

AB Section(s): **11.265**

Program Name: **Chris Harris Foundation- KC**

Program is found in the following core budget(s): **Temporary Assistance**

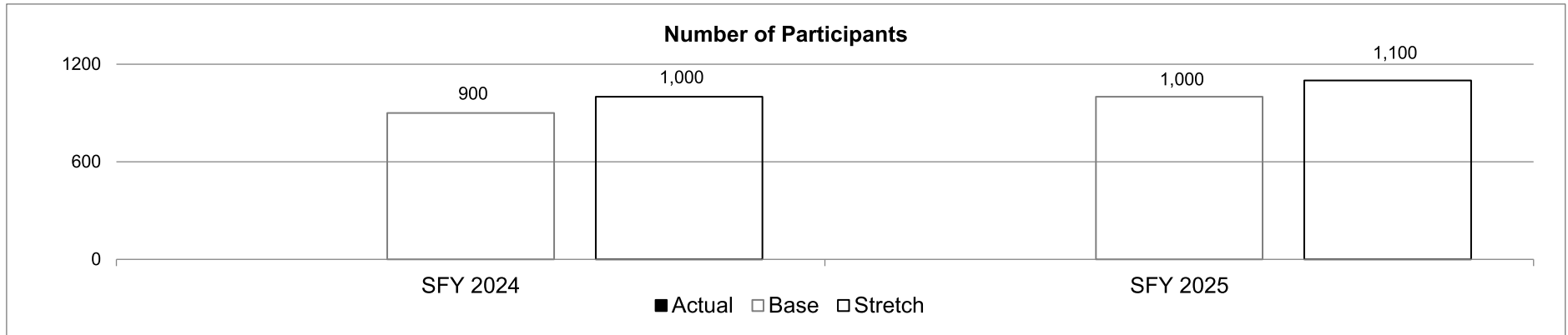
1a. What strategic priority does this program address?

Build and engage community resources to support families in need.

1b. What does this program do?

The Department of Social Services (DSS) provides funding for the Chris Harris Foundation. The Chris Harris Foundation provides a sports enrichment park in Kansas City, which provides a supervised and structured environment for youth to develop self-esteem, life skills, and respect for the rights of others and property. Programming is provided through sports, fitness, cultural, and other educational programming.

2a. Provide an activity measure(s) for the program.



This program was funded as a one-time appropriation in FY 2024 and FY 2025.

PROGRAM DESCRIPTION

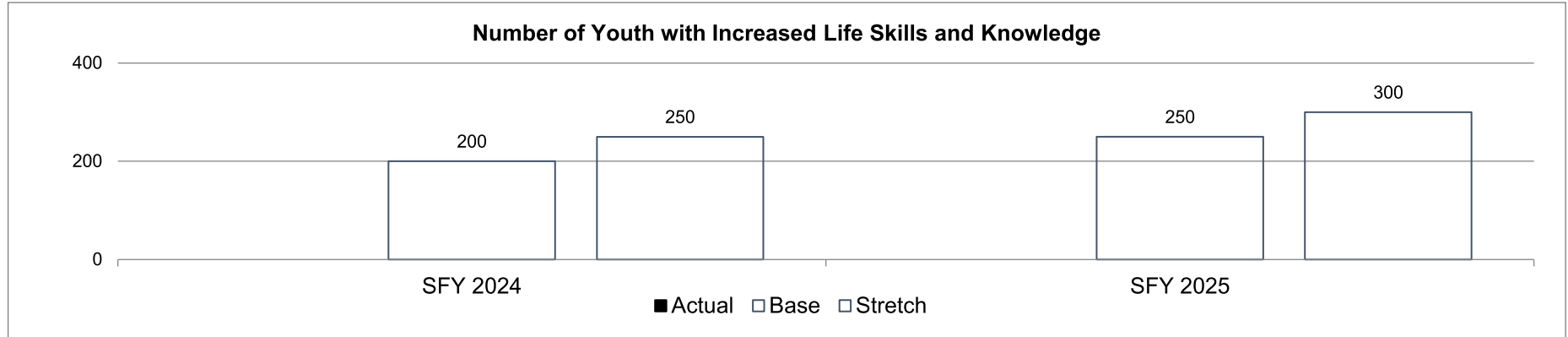
Department: Social Services

AB Section(s): 11.265

Program Name: Chris Harris Foundation- KC

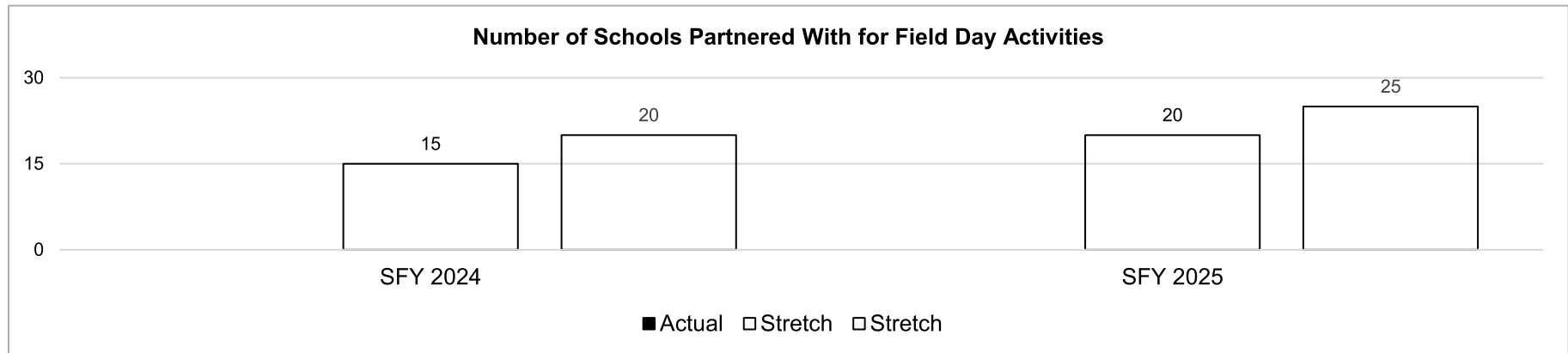
Program is found in the following core budget(s): Temporary Assistance

2b. Provide a measure(s) of the program's quality.



This program was funded as a one-time appropriation in FY 2024 and FY 2025.

2c. Provide a measure(s) of the program's impact.



This program was funded as a one-time appropriation in FY 2024 and FY 2025.

PROGRAM DESCRIPTION

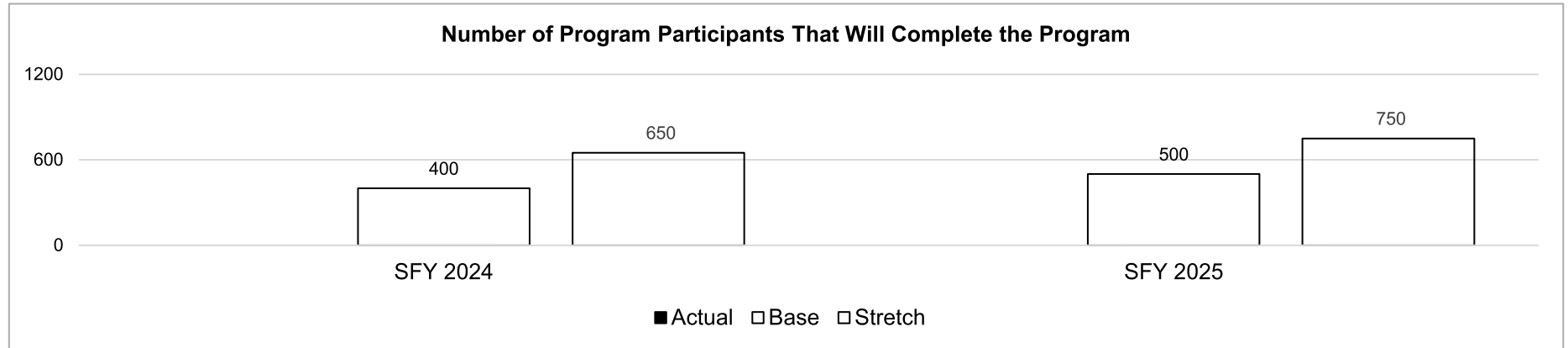
Department: Social Services

AB Section(s): 11.265

Program Name: Chris Harris Foundation- KC

Program is found in the following core budget(s): Temporary Assistance

2d. Provide a measure(s) of the program's efficiency.



This program was funded as a one-time appropriation in FY 2024 and FY 2025.

PROGRAM DESCRIPTION

Department: Social Services

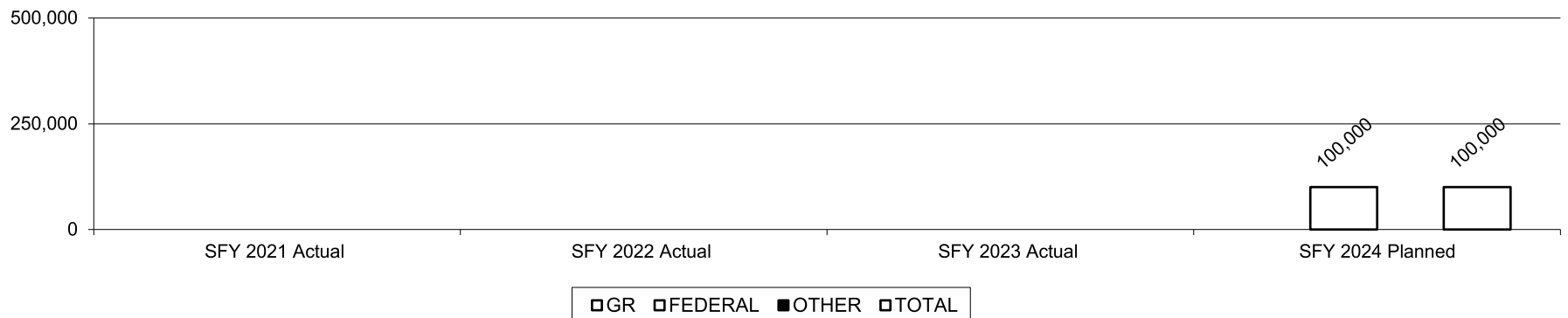
AB Section(s): 11.265

Program Name: Chris Harris Foundation- KC

Program is found in the following core budget(s): Temporary Assistance

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)

Program Expenditure History



4. What are the sources of the "Other " funds?

N/A

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

HB 11 (DSS Appropriation Bill).

6. Are there federal matching requirements? If yes, please explain.

Expenditures for the Temporary Assistance for Needy Families (TANF) are claimed based on program requirements. Expenditures of the TANF block grant are reimbursed at 100% FF, not to exceed the block grant amount. State Maintenance of Effort (MOE) is required to earn the full TANF block grant. Expenditures that meet MOE requirements are used to satisfy the amount required to earn the TANF block grant.

7. Is this a federally mandated program? If yes, please explain.

No.

PROGRAM DESCRIPTION	
Department: <u>Social Services</u>	AB Section(s): <u>11.265</u>
Program Name: <u>Lyriks Institution - IBUILD program</u>	
Program is found in the following core budget(s): <u>Lyriks Institution</u>	
<p>1a. What strategic priority does this program address?</p> <p>Move families to economic independence.</p> <p>1b. What does this program do?</p> <p>The Department of Social Services (DSS) Family Support Division (FSD) provides funding to Lyrik's Institution for a cognitive behavior modification based program that allows students to master in the creative arts of their choice and take part in paid internships to become market value assets.</p> <p>The goal of the Lyrik's Institution's IBUILD program is to empower at-risk youth in Kansas City. They offer comprehensive, culturally competent, and trauma-informed services to at risk youths. The programs are specifically designed to address the complex needs of at-risk adolescents, integrating cognitive behavioral modification techniques with social skills training, professional development for educators, and community engagement initiatives.</p> <p>(Sections 2a-2d omitted) Performance measures are not included as this program is a pass-through program.</p>	

PROGRAM DESCRIPTION

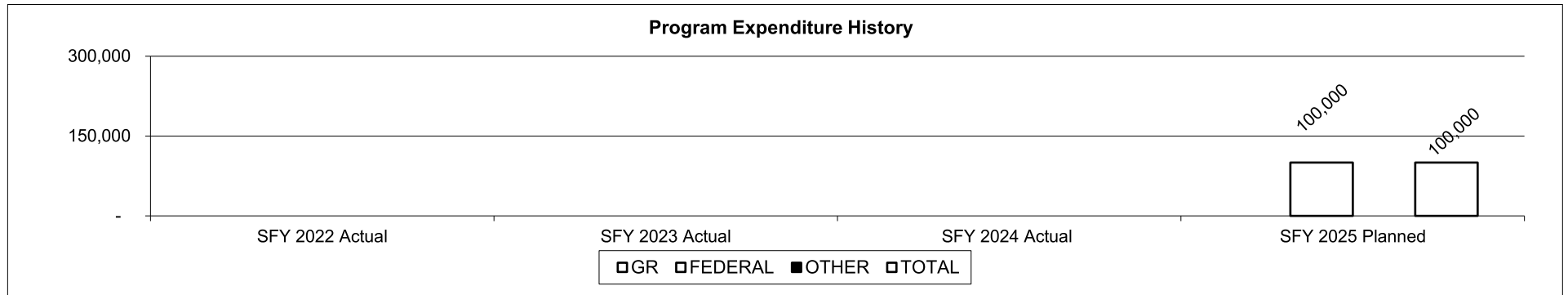
Department: Social Services

AB Section(s): 11.265

Program Name: Lyriks Institution - IBUILD program

Program is found in the following core budget(s): Lyriks Institution

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



4. What are the sources of the "Other " funds?

N/A

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

House Bill 2011 Section 11.235 (DSS Appropriations Bill)

6. Are there federal matching requirements? If yes, please explain.

Expenditures for the Temporary Assistance for Needy Families (TANF) are claimed based on program requirements. Expenditures of the TANF block grant are reimbursed at 100% FF, not to exceed the block grant amount. State Maintenance of Effort (MOE) is required to earn the full TANF block grant. Expenditures that meet MOE requirements are used to satisfy the amount required to earn the TANF block grant.

7. Is this a federally mandated program? If yes, please explain.

No.

PROGRAM DESCRIPTION

Department: Social Services

AB Section(s): 11.265

Program Name: Living With Purpose

Program is found in the following core budget(s): Temporary Assistance

1a. What strategic priority does this program address?

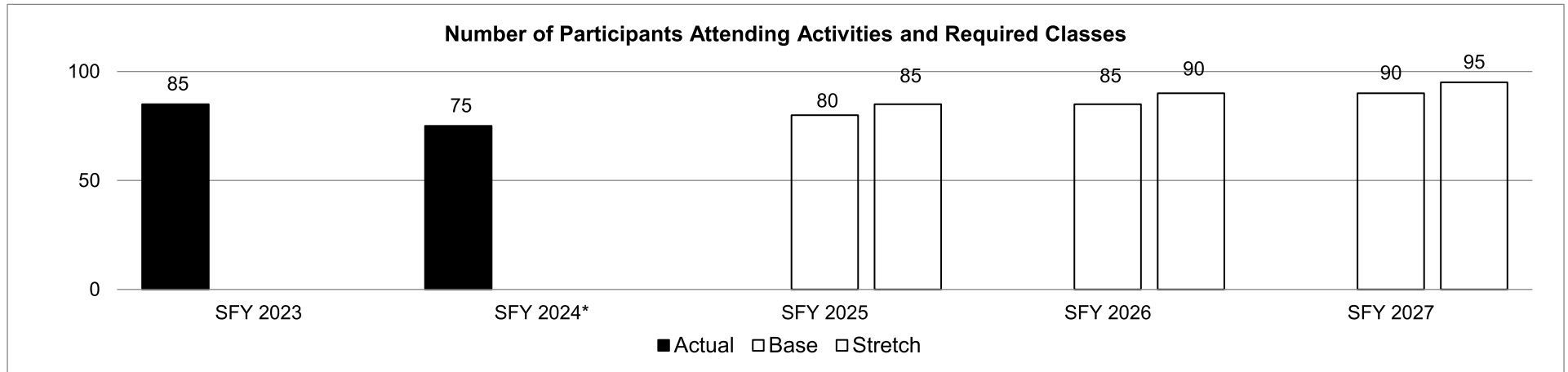
Build and engage community resources to support families in need.

1b. What does this program do?

The Department of Social Services provides funding to support Living with Purpose through Area Resources for Community and Human Services (ARCHS) for Family Wellness and Education Enhancement Program (WEEP). WEEP builds strong relationships within the communities they serve and have staff members that reflect the culture of the communities they serve. Strong community connections allow WEEP to provide access to direct referrals throughout high-risk neighborhoods, where the majority of families represent single-parent households.

This program seeks to strengthen families and encourage positive parenting. Educational components are included to help assess, develop and strengthen participants literacy and mathematics to prepare participants in completing the HlSet, employment readiness, and certified trade options. The Family Wellness component is designed to strengthen individuals and families to encourage positive parenting. The Educational Enhancement component is designed to assess, develop, and strengthen literacy and mathematics. In addition, prepare participants for High School Equivalency (HSE) completion, employment readiness, and certified trade options.

2a. Provide an activity measure(s) for the program.



*The SFY24 program started during second quarter therefore numbers are lower.

PROGRAM DESCRIPTION

Department: Social Services

AB Section(s): 11.265

Program Name: Living With Purpose

Program is found in the following core budget(s): Temporary Assistance

2b. Provide a measure(s) of the program's quality.

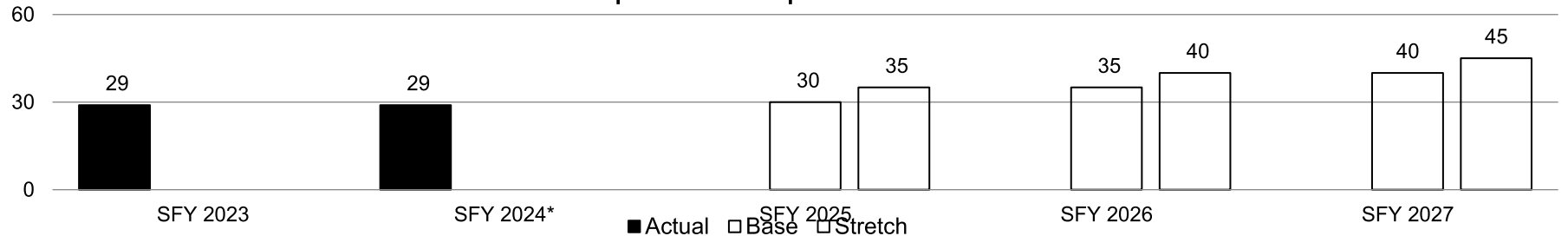
Number of Participants Completing Test of Adult Basic Education (TABE) Assessments



*SFY24 Fewer participants completed the TABE assessment due to other priorities in their lives. WEEP utilized a variety of assessment tools based on education level. The participants that were able to complete TABE were more driven to succeed. The SFY24 program started during second quarter therefore numbers are lower.

2c. Provide a measure(s) of the program's impact.

Number of Participants who Complete Job Readiness Classes



Participants who are enrolled in *Activities and Required Classes* (2a) are not necessarily the same participants who are enrolled in *Job Readiness Classes* (2c).

*SFY24 Programming started during second quarter therefore numbers are lower.

PROGRAM DESCRIPTION

Department: Social Services

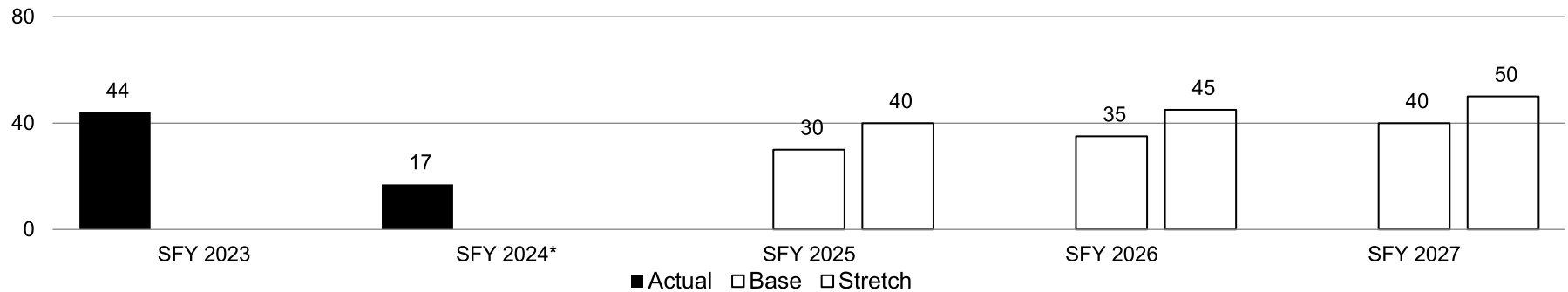
AB Section(s): 11.265

Program Name: Living With Purpose

Program is found in the following core budget(s): Temporary Assistance

2d. Provide a measure(s) of the program's efficiency.

Number of Participants who Obtain Employment



*SFY24 Programming started during second quarter therefore numbers are lower.

PROGRAM DESCRIPTION

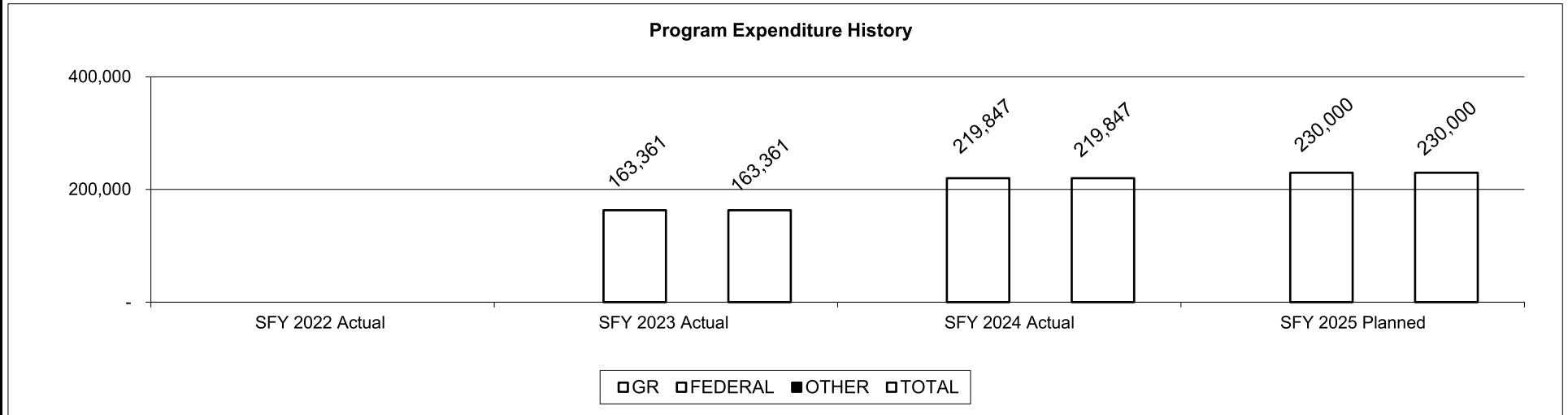
Department: Social Services

AB Section(s): 11.265

Program Name: Living With Purpose

Program is found in the following core budget(s): Temporary Assistance

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. *(Note: Amounts do not include fringe benefit costs.)*



4. What are the sources of the "Other " funds?

N/A

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

HB 11 (DSS Appropriation Bill)

6. Are there federal matching requirements? If yes, please explain.

No.

7. Is this a federally mandated program? If yes, please explain.

No.

PROGRAM DESCRIPTION

Department: Social Services

AB Section(s): 11.270

Program Name: Rose of Sharon Ministries

Program is found in the following core budget(s): Rose of Sharon Ministries

1a. What strategic priority does this program address?

Manage with performance informed strategies to develop high-performing teams

1b. What does this program do?

The Department of Social Services (DSS) provides funding for Rose of Sharon Ministries. Rose of Sharon Ministries provides youth professional skill development and peer-mentoring services. The mentoring program seeks to create productive citizens who can fulfill both their personal and professional goals, and contribute to the betterment of society by providing:

- Individual, peer-to-peer, and small group mentoring
- Emotional and professional development training and support
- Personal and professional skills exploration and training
- Practical Skills Development

2a. Provide an activity measure(s) for the program.

Measures will be developed upon implementation.

2b. Provide a measure(s) of the program's quality.

Measures will be developed upon implementation.

2c. Provide a measure(s) of the program's impact.

Measures will be developed upon implementation.

2d. Provide a measure(s) of the program's efficiency.

Measures will be developed upon implementation.

PROGRAM DESCRIPTION

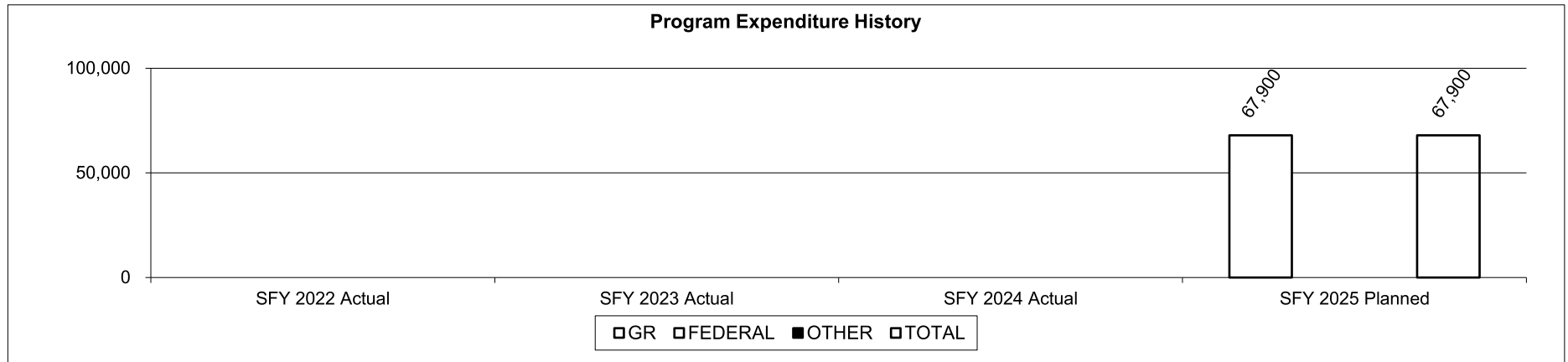
Department: Social Services

AB Section(s): 11.270

Program Name: Rose of Sharon Ministries

Program is found in the following core budget(s): Rose of Sharon Ministries

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (*Note: Amounts do not include fringe benefit costs.*)



SFY 2025 Planned expenditures are net of reverted. This was first appropriated in SFY 2025 budget.

4. What are the sources of the "Other " funds?

N/A

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

HB 11 (DSS Appropriation Bill)

6. Are there federal matching requirements? If yes, please explain.

No.

7. Is this a federally mandated program? If yes, please explain.

No.

PROGRAM DESCRIPTION

Department: Social Services

AB Section(s): 11.275

Program Name: Out of School Enrichment

Program is found in the following core budget(s): Out of School Enrichment

1a. What strategic priority does this program address?

Provide childcare, and build and engage community resources to support families in need

1b. What does this program do?

Out of School Enrichment program provides high quality childcare programming to support working parents of low-income students in high poverty urban areas during non-school hours. The program provides students with access to safe, healthy environments, and enriching learning activities during non-school hours. The program also helps facilitate the development of strong relationships between families, schools, and communities by providing access to wrap around services and community partners.

2a. Provide an activity measure(s) for the program.

Measures will be developed upon implementation.

2b. Provide a measure(s) of the program's quality.

Measures will be developed upon implementation.

2c. Provide a measure(s) of the program's impact.

Measures will be developed upon implementation.

2d. Provide a measure(s) of the program's efficiency.

Measures will be developed upon implementation.

PROGRAM DESCRIPTION

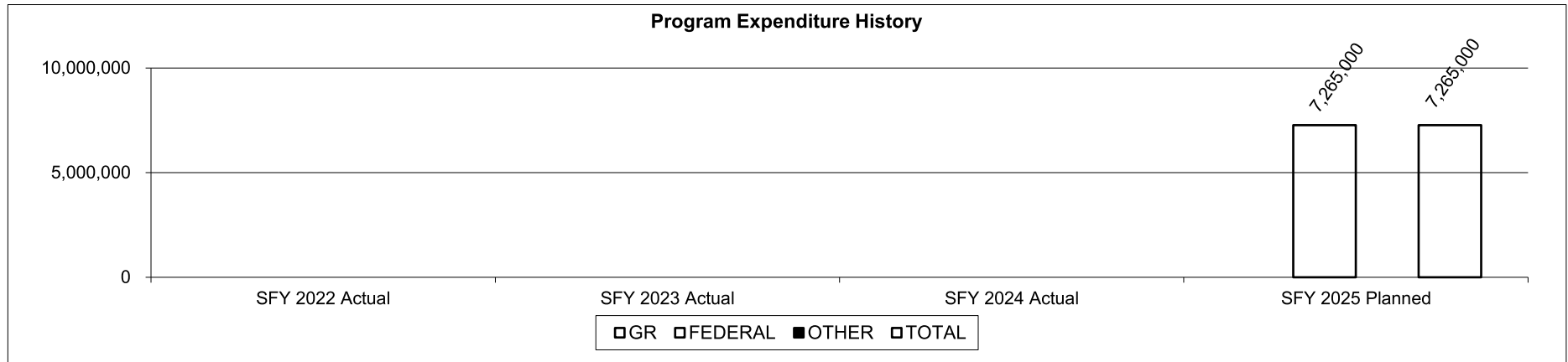
Department: Social Services

AB Section(s): 11.275

Program Name: Out of School Enrichment

Program is found in the following core budget(s): Out of School Enrichment

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



SFY 2025 Planned expenditures are net of reverted. This was first appropriated in SFY 2025 Budget.

4. What are the sources of the "Other " funds?

N/A

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

HB 11 (DSS Appropriation Bill)

6. Are there federal matching requirements? If yes, please explain.

Expenditures for the Temporary Assistance for Needy Families (TANF) are claimed based on program requirements. Expenditures of the TANF block grant are reimbursed at 100% FF, not to exceed the block grant amount. State Maintenance of Effort (MOE) is required to earn the full TANF block grant. Expenditures that meet MOE requirements are used to satisfy the amount required to earn the TANF block grant.

7. Is this a federally mandated program? If yes, please explain.

No.

PROGRAM DESCRIPTION

Department: Social Services

AB Section(s): 11.238

Program Name: Community Service League EJC

Program is found in the following core budget(s): Community Service League EJC

1a. What strategic priority does this program address?

Build and engage community resources to support families in need.

1b. What does this program do?

The Department of Social Services (DSS) provides funding to the Community Service League Drop-In Center of Eastern Jackson County. This program creates the opportunity to make more progress in helping individuals obtain permanent housing and case management for consultation, mental and physical health services, and dental, and vision programs. Along with establishing a safe and welcoming environment, the Center will offer a hot meal, access to showers and the ability to do laundry.

2a. Provide an activity measure(s) for the program.

Performance measures will be developed upon program implementation.

2b. Provide a measure(s) of the program's quality.

Performance measures will be developed upon program implementation.

2c. Provide a measure(s) of the program's impact.

Performance measures will be developed upon program implementation.

2d. Provide a measure(s) of the program's efficiency.

Performance measures will be developed upon program implementation.

PROGRAM DESCRIPTION

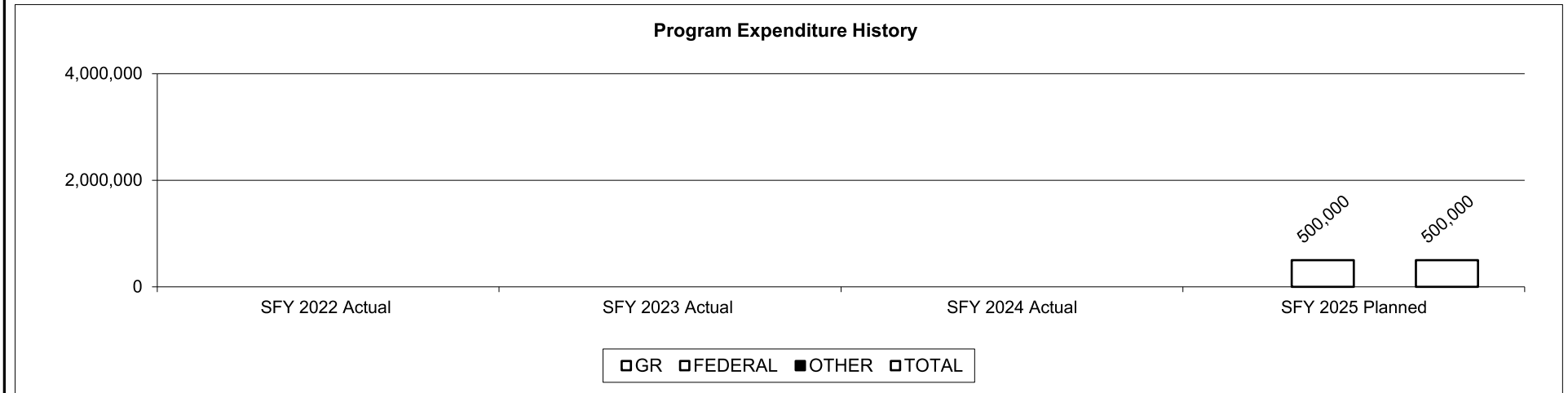
Department: Social Services

AB Section(s): 11.238

Program Name: Community Service League EJC

Program is found in the following core budget(s): Community Service League EJC

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



4. What are the sources of the "Other " funds?

N/A

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

HB 11 (DSS Appropriation Bill)

6. Are there federal matching requirements? If yes, please explain.

Expenditures for the Temporary Assistance for Needy Families (TANF) are claimed based on program requirements. Expenditures of the TANF block grant are reimbursed at 100% FF, not to exceed the block grant amount. State Maintenance of Effort (MOE) is required to earn the full TANF block grant. Expenditures that meet MOE requirements are used to satisfy the amount required to earn the TANF block grant.

7. Is this a federally mandated program? If yes, please explain.

No.

PROGRAM DESCRIPTION

Department: Social Services

AB Section(s): 11.280

Program Name: Good Dads-Statewide

Program is found in the following core budget(s): Healthy Marriage/Fatherhood Initiatives

1a. What strategic priority does this program address?

Safety and well-being for children and youth.

1b. What does this program do?

The Department of Social Services (DSS), Family Support Division (FSD) partners and coordinates with organizations to provide services to fathers to help support their children emotionally and financially by providing access to programs that deliver responsible parenting, healthy marriage, economic stability, and job training skills.

This Fatherhood program is designed to bolster support for Missouri resource families. Specifically, the program provides responsible fatherhood/parenthood curriculum, as well as supportive services designed to address parenting skills, co-parenting, domestic violence, child support, and provide employment/educational opportunities. The programs also improve the abilities of fathers to support their children. This includes active engagement with child support outreach specialists to facilitate the payment of child support obligations.

2a. Provide an activity measure(s) for the program.

Number of Enrolled Participants

Data will be available in the FY 2027 Budget Request.

2b. Provide a measure(s) of the program's quality.

Quality control within the programs is measured by a customer satisfaction survey, designed by child support administration. Information is gathered through a pre-survey upon entry into the program and a post-survey of participants after they have been enrolled in the program 90 days.

Data will be available in the FY 2027 Budget Request.

2c. Provide a measure(s) of the program's impact.

Percentage of Paying CS Cases for Healthy Marriage/Responsible Fatherhood Participants

The percentage of paying child support cases represents the portion of our total caseload that is making payments on their child support obligations. This percentage is expected to increase in the cases that have fathers participating in these programs.

Data will be available in the FY 2027 Budget Request.

2d. Provide a measure(s) of the program's efficiency.

Cost Per Participant

Data will be available in the FY 2027 Budget Request.

PROGRAM DESCRIPTION

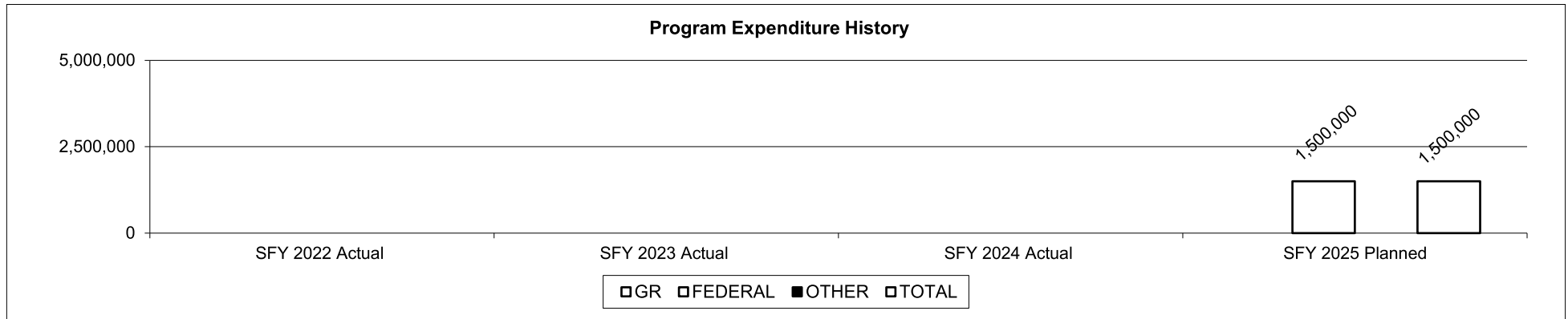
Department: Social Services

AB Section(s): 11.280

Program Name: Good Dads-Statewide

Program is found in the following core budget(s): Healthy Marriage/Fatherhood Initiatives

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (*Note: Amounts do not include fringe benefit costs.*)



This was first appropriated in SFY 2025 budget.

4. What are the sources of the "Other " funds?

N/A

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

State statute: Section 208.040, RSMo., and Federal law: PL 104-193 and PRWORA of 1996.

6. Are there federal matching requirements? If yes, please explain.

Expenditures for the Temporary Assistance for Needy Families (TANF) are claimed based on program requirements. Expenditures of the TANF block grant are reimbursed at 100% FF, not to exceed the block grant amount. State Maintenance of Effort (MOE) is required to earn the full TANF block grant. Expenditures that meet MOE requirements are used to satisfy the amount required to earn the TANF block grant.

7. Is this a federally mandated program? If yes, please explain.

No.

PROGRAM DESCRIPTION

Department: Social Services

AB Section(s): 11.285

Program Name: Alternatives to Abortion

Program is found in the following core budget(s): Alternatives to Abortion

1a. What strategic priority does this program address?

Ensure Missourians secure and sustain healthy, safe, and productive lives.

1b. What does this program do?

The Department of Social Services (DSS) contracts with non-profit agencies to administer Alternatives to Abortion (A2A). The goals of A2A are to:

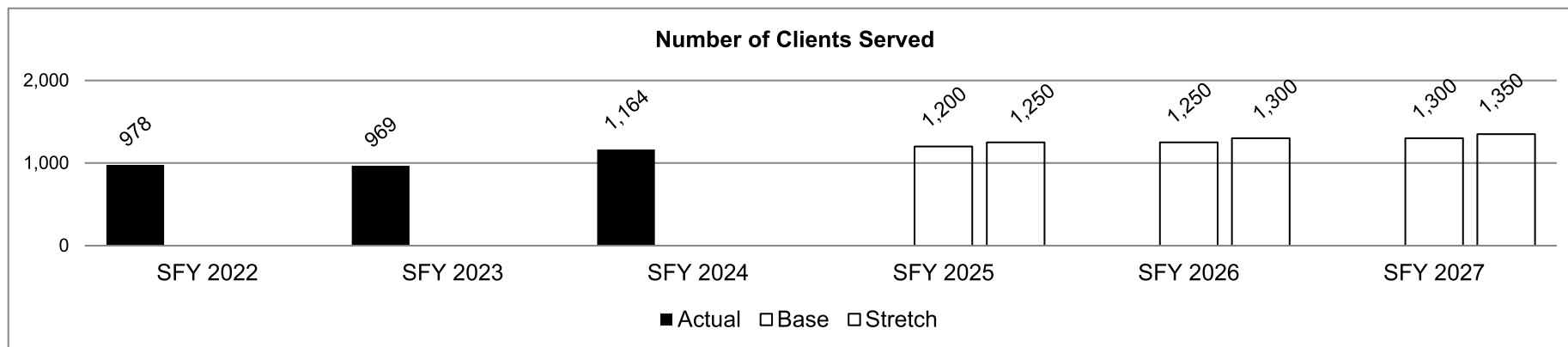
- 1) Reduce abortions and improve pregnancy outcomes by helping women practice healthy behaviors; including discontinuing the use of tobacco, alcohol, and illegal drugs, and improving their nutrition;
- 2) Improve child health and development by helping parents provide more responsible and competent care for their child(ren); and
- 3) Improve families' economic self-sufficiency by helping parents develop a vision for their own future, continue their education, and find a job.

Services include: prenatal care referrals; medical and mental health care referrals; parenting skills and education; drug and alcohol testing and treatment referrals; newborn and infant care; child care; housing assistance; utility assistance; educational services; food, clothing and supplies (including diapers) related to pregnancy, newborn care and parenting; adoption assistance; job training and placement; establishing and promoting responsible parenting; ultrasound service referrals; case management services; domestic abuse protection; and transportation.

The purpose of the A2A Public Awareness Program is to help pregnant women who are at risk for having abortions become aware of the alternatives to abortion services available to them in their local communities. The awarded entity will run a statewide outreach campaign using various platforms.

Alternatives to Abortion funds shall not be expended to perform or induce, assist in the performing or inducing of, or referring for abortions.

2a. Provide an activity measure(s) for the program.



PROGRAM DESCRIPTION

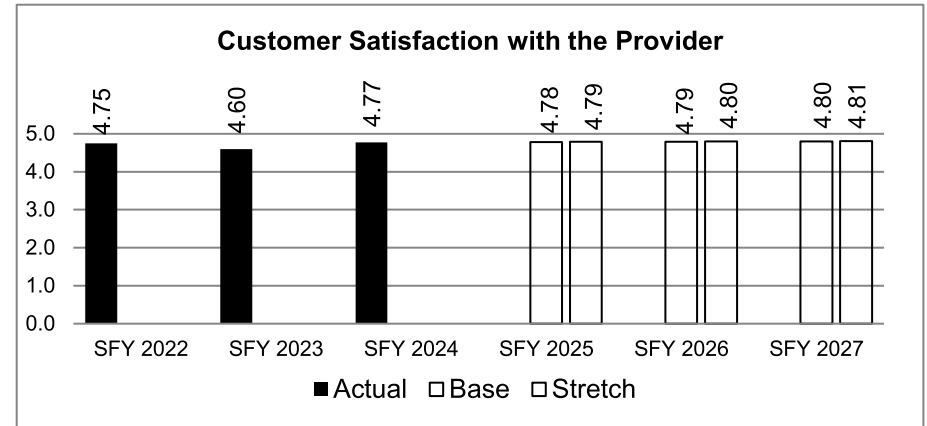
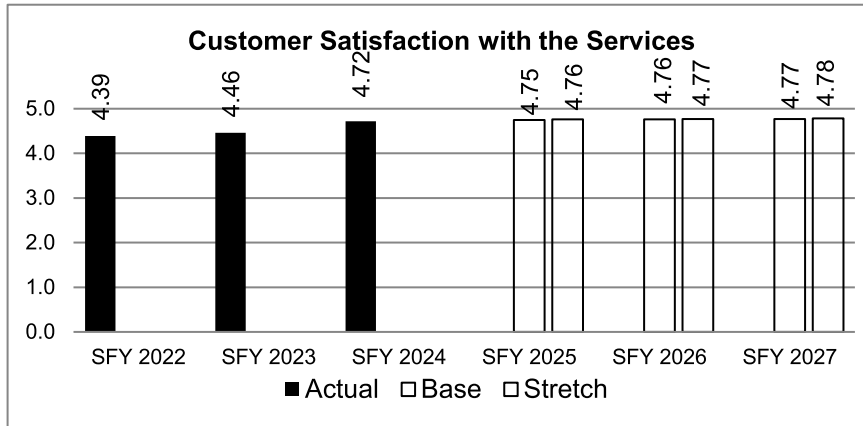
Department: Social Services

AB Section(s): 11.285

Program Name: Alternatives to Abortion

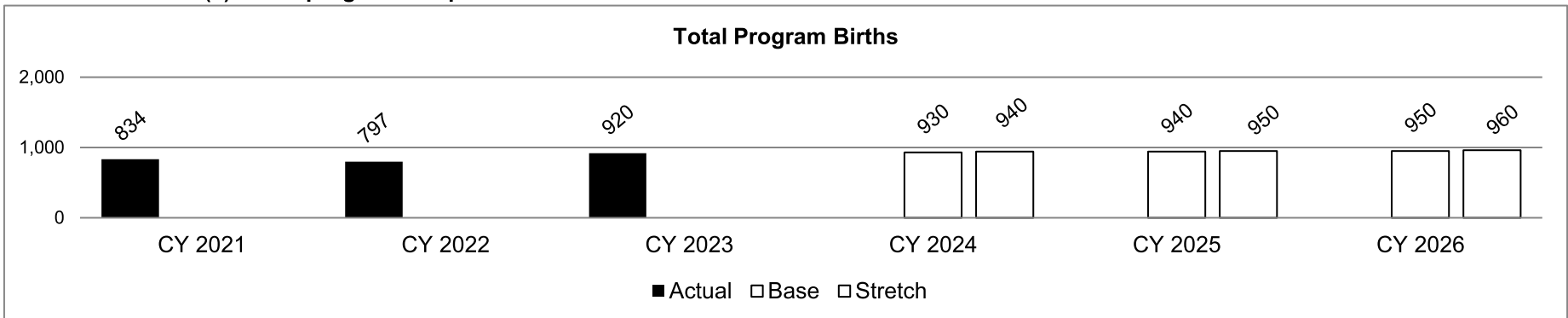
Program is found in the following core budget(s): Alternatives to Abortion

2b. Provide a measure(s) of the program's quality.



Satisfaction is measured using a survey given to individuals receiving Alternatives to Abortion Services. The chart above shows recipient responses, with 5 being very satisfied and 1 being very dissatisfied.

2c. Provide a measure(s) of the program's impact.



CY 2024 data will be available in June 2025.

PROGRAM DESCRIPTION

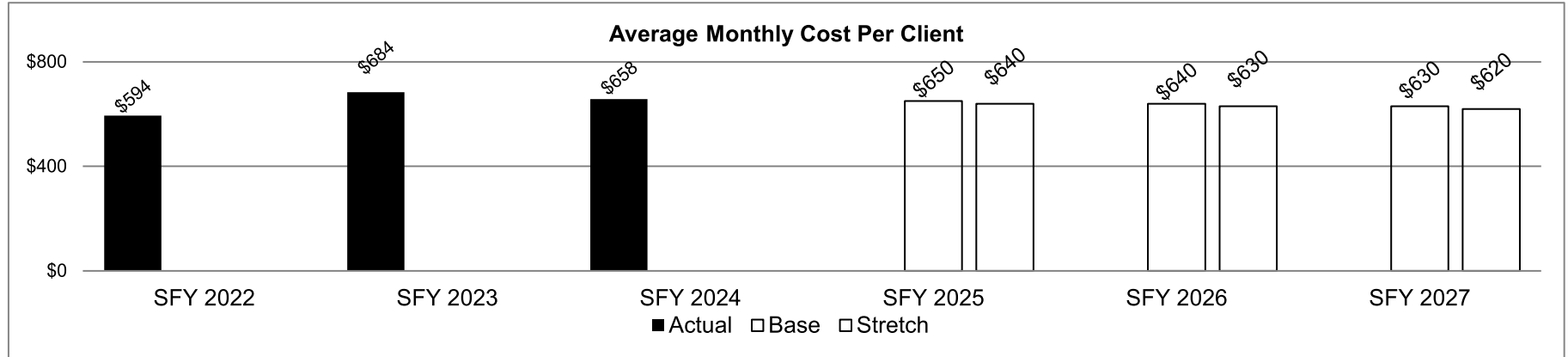
Department: Social Services

AB Section(s): 11.285

Program Name: Alternatives to Abortion

Program is found in the following core budget(s): Alternatives to Abortion

2d. Provide a measure(s) of the program's efficiency.



PROGRAM DESCRIPTION

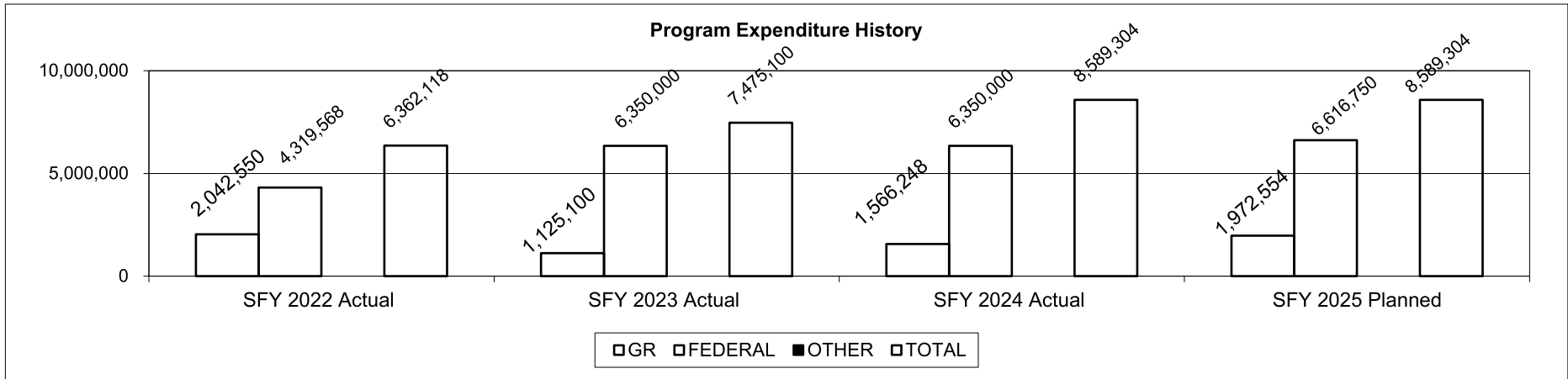
Department: Social Services

AB Section(s): 11.285

Program Name: Alternatives to Abortion

Program is found in the following core budget(s): Alternatives to Abortion

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



SFY 2025 Planned expenditures are net of reverted.

4. What are the sources of the "Other " funds?

N/A

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Alternatives to Abortion is authorized by Sections 188.325 and 188.335, RSMo. The administration of the program was moved to the Office of Administration through House Bill 5 in FY 2011, and was then transferred to the Department of Social Services in FY 2018.

6. Are there federal matching requirements? If yes, please explain.

Expenditures for the Temporary Assistance for Needy Families (TANF) are claimed based on program requirements. Expenditures of the TANF block grant are reimbursed at 100% FF, not to exceed the block grant amount. State Maintenance of Effort (MOE) is required to earn the full TANF block grant. Expenditures that meet MOE requirements are used to satisfy the amount required to earn the TANF block grant.

7. Is this a federally mandated program? If yes, please explain.

N/A

PROGRAM DESCRIPTION

Department: Social Services

AB Section(s): 11.241

Program Name: St. Paul Mentoring Program

Program is found in the following core budget(s): Temporary Assistance

1a. What strategic priority does this program address?

Safety and well-being for children and youth

1b. What does this program do?

The DSS is partnering with St. Paul Saturdays, a mentoring program in St. Louis, to support young males, ages 6 to 17, by providing resources to assist them in achieving success academically, emotionally, and spiritually while preparing program participants for employment, civic service, high school completion and higher education.

St. Paul Saturdays' expectations for participants is that they graduate high school, go to college and obtain a college degree. They have partnered with Washington University and other local universities to provide tutoring to each young man along with providing other meaningful support.

2a. Provide an activity measure(s) for the program.

This program was appropriated one-time funding in FY24 and FY25 and is expected to be implemented in FY25. Measures will developed upon implementation.

2b. Provide a measure(s) of the program's quality.

This program was appropriated one-time funding in FY24 and FY25 and is expected to be implemented in FY25. Measures will developed upon implementation.

2c. Provide a measure(s) of the program's impact.

This program was appropriated one-time funding in FY24 and FY25 and is expected to be implemented in FY25. Measures will developed upon implementation.

2d. Provide a measure(s) of the program's efficiency.

This program was appropriated one-time funding in FY24 and FY25 and is expected to be implemented in FY25. Measures will developed upon implementation.

PROGRAM DESCRIPTION

Department: Social Services

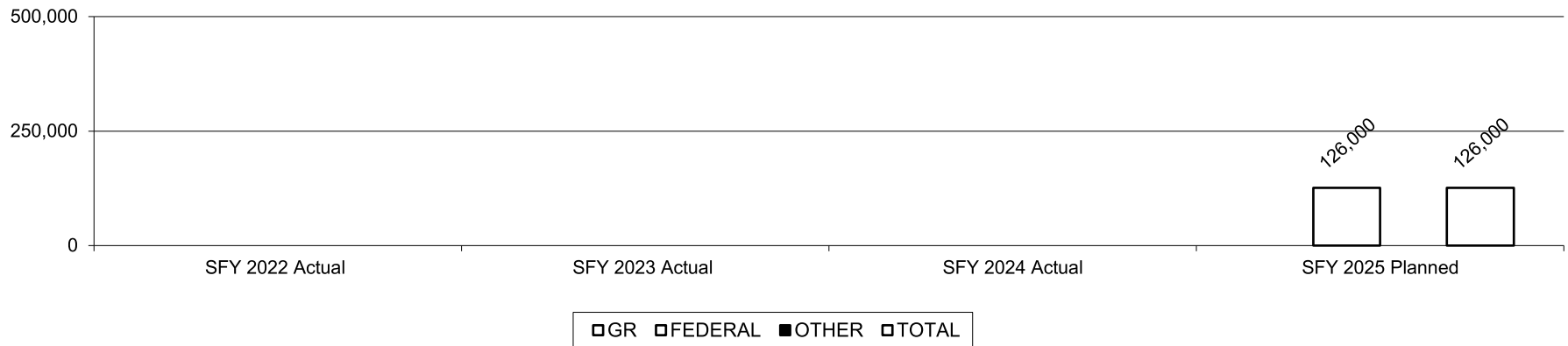
AB Section(s): 11.241

Program Name: St. Paul Mentoring Program

Program is found in the following core budget(s): Temporary Assistance

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)

Program Expenditure History



This program was funded as a one-time appropriation in FY 2024 and 2025.

4. What are the sources of the "Other " funds?

N/A

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

TANF Funding: State Statute: Section 208.040, RSMo. Federal Law: PL 104-193 and PRWORA of 1996.

6. Are there federal matching requirements? If yes, please explain.

Expenditures for the Temporary Assistance for Needy Families (TANF) are claimed based on program requirements. Expenditures of the TANF block grant are reimbursed at 100% FF, not to exceed the block grant amount. State Maintenance of Effort (MOE) is required to earn the full TANF block grant. Expenditures that meet MOE requirements are used to satisfy the amount required to earn the TANF block grant.

7. Is this a federally mandated program? If yes, please explain.

No

PROGRAM DESCRIPTION

Department: Social Services

AB Section(s): 11.242

Program Name: Pregnancy Resource Grant

Program is found in the following core budget(s): Pregnancy Resource Grant

1a. What strategic priority does this program address?

Build and engage community resources to support families in need.

1b. What does this program do?

The Department of Social Services (DSS) provides funding to various Pregnancy Resource Centers (PRC) and Maternity Homes across the state of Missouri. This program provides services to pregnant women to promote and facilitate adoptions, material support, and by providing other assistance to individuals facing an unintended pregnancy to help those individuals give birth to their unborn child.

2a. Provide an activity measure(s) for the program.

Performance measures will be developed upon program implementation.

2b. Provide a measure(s) of the program's quality.

Performance measures will be developed upon program implementation.

2c. Provide a measure(s) of the program's impact.

Performance measures will be developed upon program implementation.

2d. Provide a measure(s) of the program's efficiency.

Performance measures will be developed upon program implementation.

PROGRAM DESCRIPTION

Department: Social Services

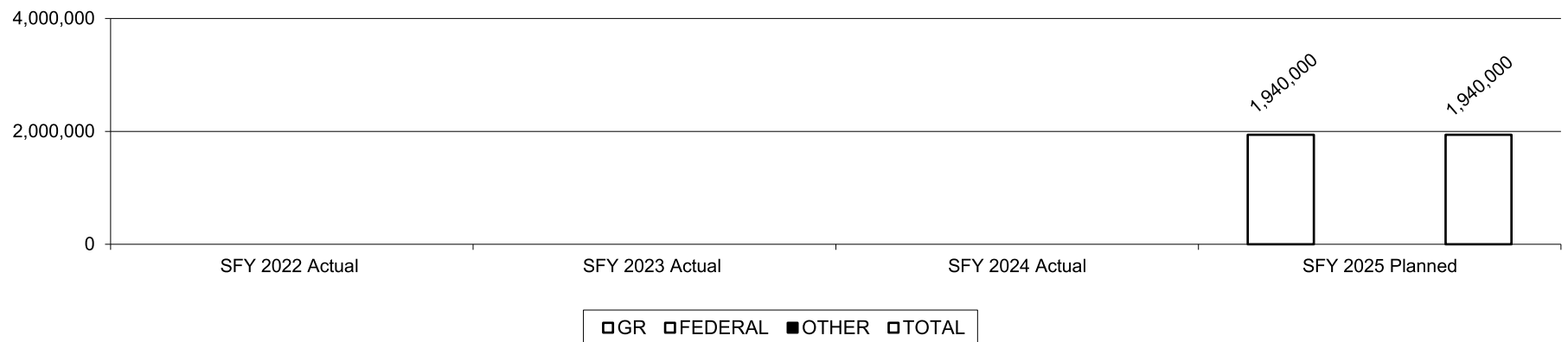
AB Section(s): 11.242

Program Name: Pregnancy Resource Grant

Program is found in the following core budget(s): Pregnancy Resource Grant

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)

Program Expenditure History



SFY 2025 Planned expenditures are net of reverted.

4. What are the sources of the "Other " funds?

N/A

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

HB 11 (DSS Appropriation Bill)

6. Are there federal matching requirements? If yes, please explain.

No.

7. Is this a federally mandated program? If yes, please explain.

No.

PROGRAM DESCRIPTION

Department: Social Services

AB Section(s): 11.243

Program Name: Generate Health

Program is found in the following core budget(s): Generate Health

1a. What strategic priority does this program address?

Build and engage community resources to support families in need.

1b. What does this program do?

The Department of Social Services (DSS) provides General Revenue (GR) funding to Generate Health in St. Louis. to exercise power with community leaders and organizations to advance their mission of building collective power to advocate for racially equitable policies and practices that center, support, and celebrate Black families throughout their pregnancy and parenthood journeys. Generate Health also increases the knowledge and awareness of essential issues in maternal and child health among stakeholders, including providers, legislators, and community leaders, revitalize and mobilize around Generate Health's North Star – eliminate racial disparities in maternal and infant mortality by 2033.

2a. Provide an activity measure(s) for the program.

Performance measures will be developed upon program implementation.

2b. Provide a measure(s) of the program's quality.

Performance measures will be developed upon program implementation.

2c. Provide a measure(s) of the program's impact.

Performance measures will be developed upon program implementation.

2d. Provide a measure(s) of the program's efficiency.

Performance measures will be developed upon program implementation.

PROGRAM DESCRIPTION

Department: Social Services

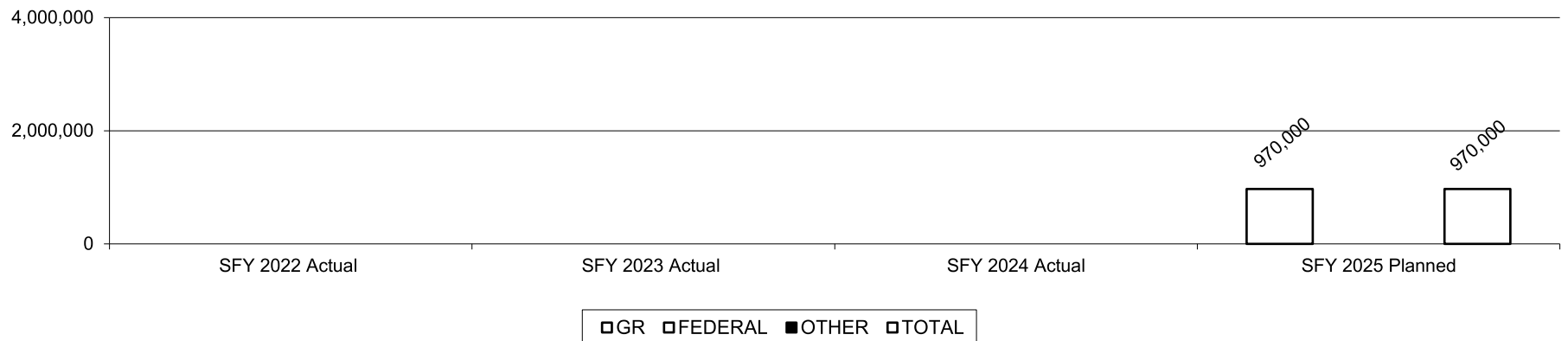
AB Section(s): 11.243

Program Name: Generate Health

Program is found in the following core budget(s): Generate Health

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)

Program Expenditure History



SFY 2025 Planned expenditures are net of reverted.

4. What are the sources of the "Other " funds?

N/A

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

HB 11 (DSS Appropriation Bill)

6. Are there federal matching requirements? If yes, please explain.

No.

7. Is this a federally mandated program? If yes, please explain.

No.

PROGRAM DESCRIPTION

Department: Social Services

AB Section(s): 11.290

Program Name: Saving Our Children

Program is found in the following core budget(s): Saving Our Children

1a. What strategic priority does this program address?

Ensure Missourians secure and sustain healthy, safe, and productive lives.

1b. What does this program do?

The Department of Social Services (DSS) provides funding to Saving our Children. The Opioid Recovery funding will support reducing substance abuse, strengthening families, improving access to counseling services, and treatment. The TANF funds will support programs aimed to strengthen families, improve access to healthy food, and help to ensure adequate shelter in vulnerable populations.

2a. Provide an activity measure(s) for the program.

Measures will be developed upon implementation.

2b. Provide a measure(s) of the program's quality.

Measures will be developed upon implementation.

2c. Provide a measure(s) of the program's impact.

Measures will be developed upon implementation.

2d. Provide a measure(s) of the program's efficiency.

Measures will be developed upon implementation.

PROGRAM DESCRIPTION

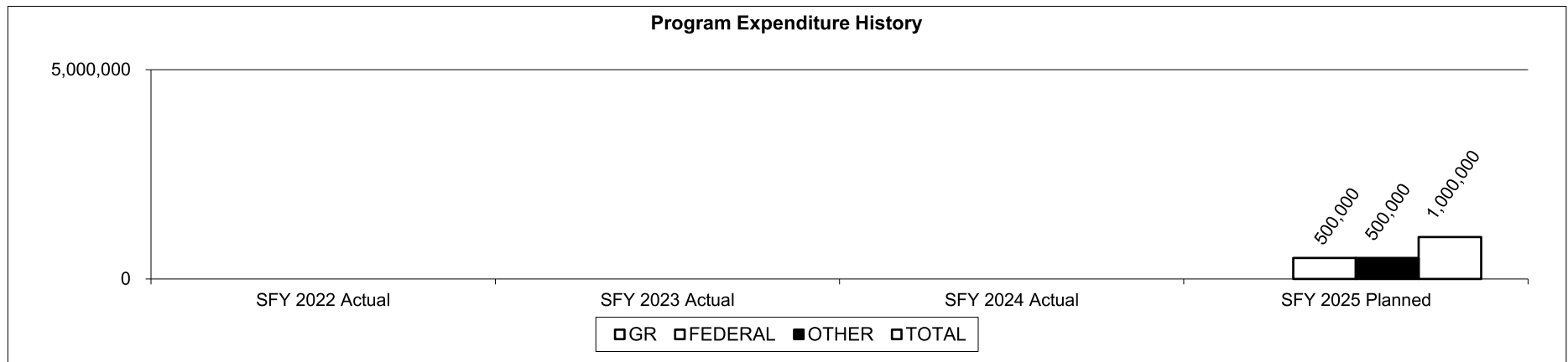
Department: Social Services

AB Section(s): 11.290

Program Name: Saving Our Children

Program is found in the following core budget(s): Saving Our Children

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



SFY 2025 Planned expenditures are net of reverted. This was first appropriated in SFY 2025.

4. What are the sources of the "Other " funds?

0705 - Opioid Treatment and Recovery

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

HB 11 (DSS Appropriation Bill)

6. Are there federal matching requirements? If yes, please explain.

Expenditures for the Temporary Assistance for Needy Families (TANF) are claimed based on program requirements. Expenditures of the TANF block grant are reimbursed at 100% FF, not to exceed the block grant amount. State Maintenance of Effort (MOE) is required to earn the full TANF block grant. Expenditures that meet MOE requirements are used to satisfy the amount required to earn the TANF block grant.

7. Is this a federally mandated program? If yes, please explain.

No

PROGRAM DESCRIPTION

Department: Social Services

AB Section(s): 11.295

Program Name: Community Services Block Grant

Program is found in the following core budget(s): Community Services Block Grant

1a. What strategic priority does this program address?

Build and engage community resources to support families in need.

1b. What does this program do?

The Department of Social Services (DSS) contracts with Community Action Agencies (CAAs) to administer the Community Services Block Grant (CSBG). CSBG alleviates the causes and conditions of poverty in communities. Individuals whose family income is at or below 200% of the Federal Poverty Level are eligible for CSBG programs. Federal statutes require that 90% of the CSBG funding be passed through to eligible entities. The remaining funds are used for discretionary purposes including administration, training, technical assistance, services for special populations, and other poverty-related issues including child nutrition.

CSBG provides services based on locally determined needs. CSBG funds are coordinated with other federal, state, local, and private funds to support services, and activities for low-income families and communities. CAAs offer a variety of services to ensure clients have resources to help them become self-sufficient. CAAs use CSBG funds to provide services and activities including early childhood education, literacy (education and financial), job training, transportation, utility assistance, emergency food, asset development, economic development, and community development.

DSS also collaborates with a number of organizations to implement other initiatives using CSBG funding:

- No Kid Hungry Program - breaks down barriers and implement solutions to ensure children have greater access to nutritious meals through partnerships with state agencies, schools, private organizations, businesses, and individuals.
- Community Gardens - DSS is collaborating with Lincoln University and the University of Missouri-Extension to address food insecurity needs by providing resources to assist and enhance community gardens. These gardens exist in neighborhoods, schools, and at Senior citizen housing. This will increase food production to help address food insecurity, and assist in the creation of additional programs that teach gardening.
- DSS is also supporting industry specific projects such as non-degree and certification programs.

PROGRAM DESCRIPTION

Department: **Social Services**

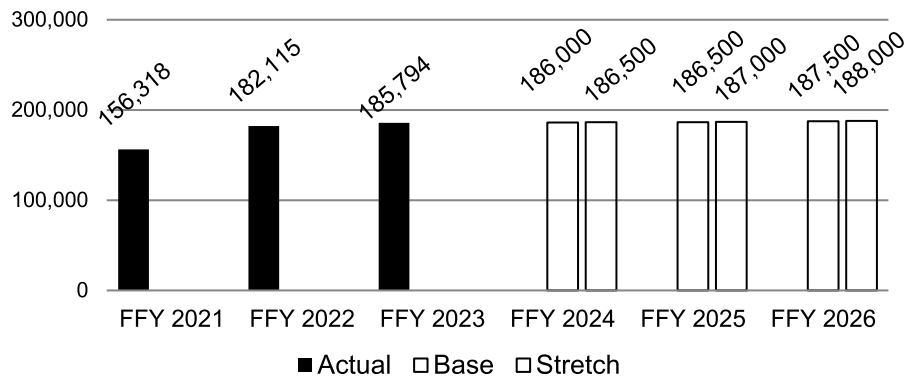
AB Section(s): **11.295**

Program Name: **Community Services Block Grant**

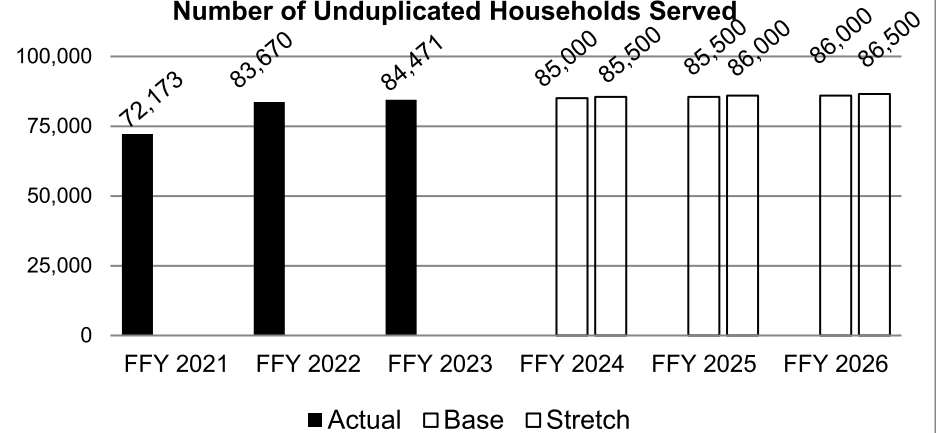
Program is found in the following core budget(s): **Community Services Block Grant**

2a. Provide an activity measure(s) for the program.

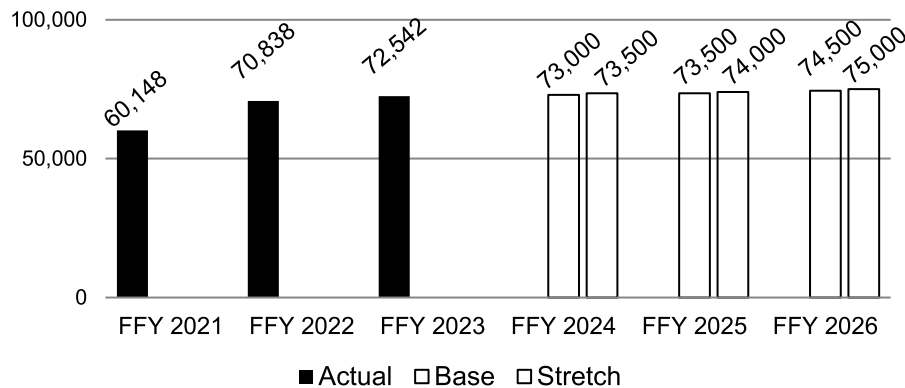
Number of Unduplicated Individuals Served



Number of Unduplicated Households Served



Number of Unduplicated Children Under the Age of 18 Served



*FFY 2024 data will be available April 2025.

The participation numbers in FFY21 and FFY22 were higher due to pandemic funds.

PROGRAM DESCRIPTION

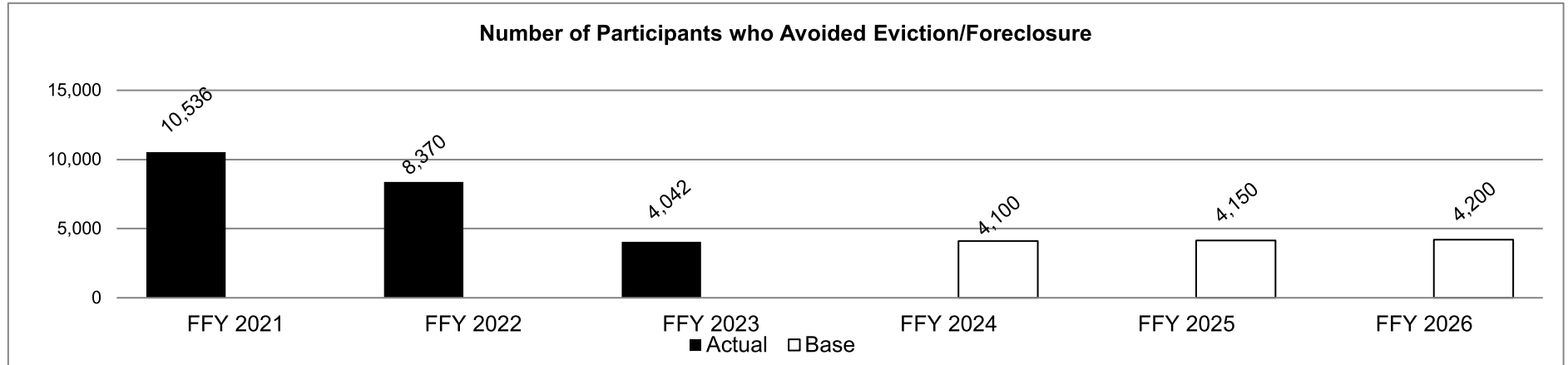
Department: Social Services

AB Section(s): 11.295

Program Name: Community Services Block Grant

Program is found in the following core budget(s): Community Services Block Grant

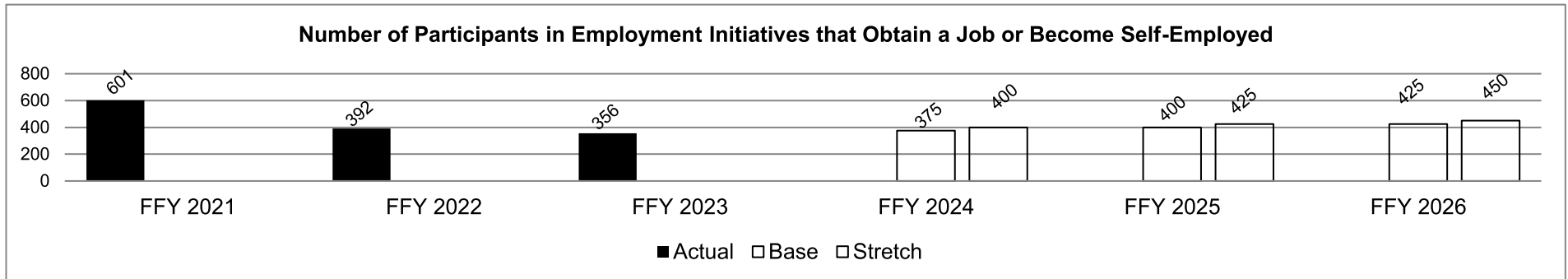
2b. Provide a measure(s) of the program's quality.



Projection decreases reflect the end of additional stimulus funding.

*FFY 2024 data will be available in April 2025. The participation numbers in FFY21 and FFY22 were higher due to pandemic funds.

2c. Provide a measure(s) of the program's impact.



*FFY 2024 data will be available in April, 2025. The participation numbers in FFY21 and FFY22 were higher due to pandemic funds.

PROGRAM DESCRIPTION

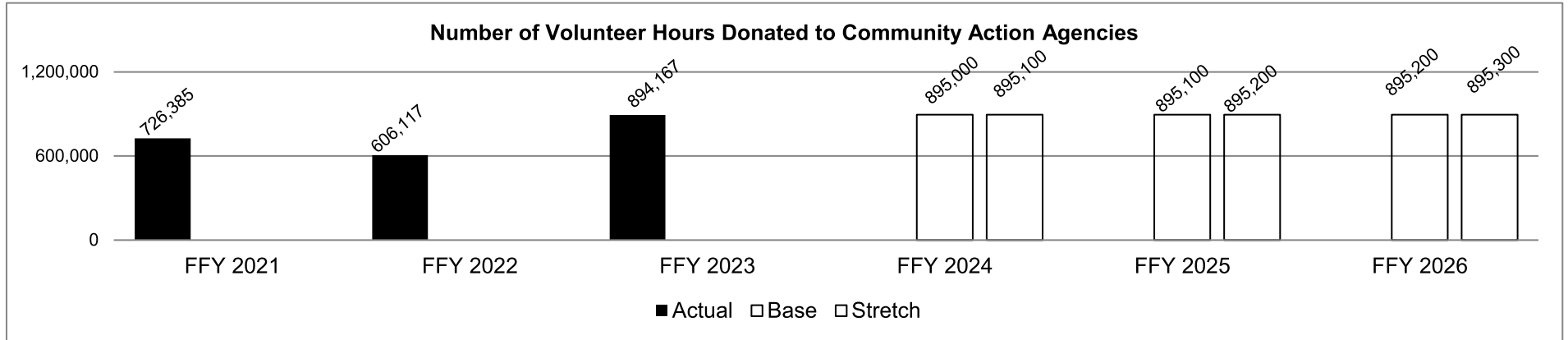
Department: Social Services

AB Section(s): 11.295

Program Name: Community Services Block Grant

Program is found in the following core budget(s): Community Services Block Grant

2d. Provide a measure(s) of the program's efficiency.



*FFY 2024 data will be available in April, 2025.

PROGRAM DESCRIPTION

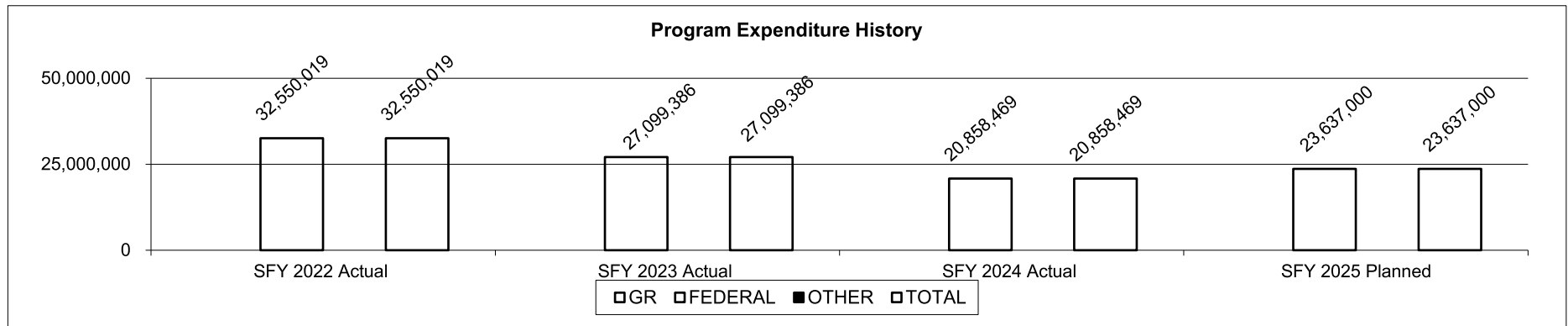
Department: **Social Services**

AB Section(s): **11.295**

Program Name: **Community Services Block Grant**

Program is found in the following core budget(s): **Community Services Block Grant**

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



4. What are the sources of the "Other " funds?

N/A

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

State statute: Section 660.370-660.374, RSMo. Federal law: P.L. 105-285, Community Services Block Grant Act; Public Law 116-136, Coronavirus Aid, Relief, and Economic Security (CARES) Act.

6. Are there federal matching requirements? If yes, please explain.

No.

7. Is this a federally mandated program? If yes, please explain.

Yes. PL 105-285. In the event that the Congress of the United States approves a block grant system to fund social programs, the state may, subject to appropriation, use such block grant funds or in-kind services to provide a level of financial assistance for CAAs to carry out community action programs through the community services block grants pursuant to the federal Community Services Block Grant Act and other such federal funding sources which may be appropriate. Federal statutes require that 90% of the CSBG funding be passed through to eligible entities. The remaining funds are used for discretionary purposes including administration, training, technical assistance, services for special populations such as American Indian Tribes, and other poverty-related issues including child nutrition.

**Community Action Agencies
Community Services Block Grant (CSBG) Contract Awards**

Central Missouri Community Action (CMCA)

FFY 2024 Amount: \$ 1,243,583

807B North Providence Road

Columbia, MO 65203-4359

Phone number: (573) 443-8706

Serving Counties: Audrain, Boone, Callaway, Cole, Cooper,
Howard, Moniteau, and Osage

Community Action Agency of St. Louis County (CAASTLC)

FFY 2024 Amount: \$ 2,248,627

2709 Woodson Road

Overland, MO 63114-4817

Phone number: (314) 863-0015

Serving Counties: St. Louis County

Community Action Partnership of Greater St. Joseph (CAPSTJOE)

FFY 2024 Amount: \$ 597,702

817 Monterey Street

St. Joseph, MO 64503-3611

Phone number: (816) 233-8281

Serving Counties: Andrew, Buchanan, Clinton, and DeKalb

Community Services, Inc. of Northwest Missouri (CSI)

FFY 2024 Amount: \$ 301,738

P.O. Box 328

1212B South Main

Maryville, MO 64468-0328

Phone number: (660) 582-3113

Serving Counties: Atchison, Gentry, Holt, Nodaway, and Worth

Delta Area Economic Opportunity Corporation (DAEOC)

99 Skyview Road

Portageville, MO 63873-9180

Phone number: (573) 379-3851

Serving Counties: Dunklin, Mississippi, New Madrid,
Pemiscot, Scott, and Stoddard

FFY 2024 Amount: \$ 736,436

East Missouri Action Agency, Inc. (EMAA)

P.O. Box 308

403 Parkway Drive

Park Hills, MO 63601-0308

Phone number: (573) 431-5191

Serving Counties: Bollinger, Cape Girardeau, Iron, Madison,
Perry, St. Francois, Ste. Genevieve, Washington

FFY 2024 Amount: \$ 881,334

Economic Security Corporation of Southwest Area (ESC)

P.O. Box 207

302 South Joplin Street

Joplin, MO 64802-0207

Phone number: (417) 781-0352

Serving Counties: Barton, Jasper, McDonald, Newton

FFY 2024 Amount: \$ 904,457

Community Action Partnership of North Central Missouri (CAPNCM)

1506 Oklahoma Avenue

Trenton, MO 64683-2587

Phone number: (660) 359-3907

Serving Counties: Caldwell, Daviess, Grundy, Harrison, Linn,
Livingston, Mercer, Putnam, Sullivan

FFY 2024 Amount: \$ 414,266

Jefferson-Franklin Community Action Corporation (JFCAC)

P.O. Box 920

#2 Merchant Dr.

Hillsboro, MO 63050-0920

Phone number: (636) 789-2686

Serving Counties: Franklin, Jefferson

FFY 2024 Amount: \$ 796,553

Missouri Ozarks Community Action, Inc. (MOCA)

P.O. Box 69

306 South Pine Street

Richland, MO 65556-0069

Phone number: (573) 765-3263

Serving Counties: Camden, Crawford, Gasconade, Laclede,
Maries, Miller, Phelps, Pulaski

FFY 2024 Amount: \$ 890,584

Missouri Valley Community Action Agency (MVCAA)

1415 South Odell Avenue

Marshall, MO 65340-3144

Phone number: (660) 886-7476

Serving Counties: Carroll, Chariton, Johnson, Lafayette, Pettis, Ray, Saline

FFY 2024 Amount: \$ 668,610

North East Community Action Corporation (NECAC)

P.O. Box 470

16 North Court Street

Bowling Green, MO 63334-0470

Phone number: (573) 324-2231

Serving Counties: Lewis, Lincoln, Macon, Marion, Monroe,
Montgomery, Pike, Ralls, Randolph, Shelby, St. Charles,
Warren

FFY 2024 Amount: \$ 1,160,342

Community Action Partnership of Northeast Missouri (CAPNEMO)

215 N. Elson St.

Kirksville, MO 63501-2816

Phone number: (660) 665-9855

Serving Counties: Adair, Clark, Knox, Scotland, Schuyler

FFY 2024 Amount: \$ 361,855

Ozark Action, Inc. (OAI)

710 E Main Street

West Plains, MO 65775-3307

Phone number: (417) 256-6147

Serving Counties: Douglas, Howell, Oregon, Ozark, Texas,
Wright

FFY 2024 Amount: \$ 642,405

Ozarks Area Community Action Corporation (OACAC)

215 S Barnes Ave

Springfield, MO 65802-2204

Phone number: (417) 862-4314

Serving Counties: Barry, Christian, Dade, Dallas, Greene,
Lawrence, Polk, Stone, Taney, Webster

FFY 2024 Amount: \$ 1,921,834

Peoples Community Action Corporation (PCAC)

5701 Delmar Blvd.

St. Louis, MO 63112

Phone number: (314) 367-7848

Serving Counties: City of St. Louis and City of Wellston

FFY 2024 Amount: \$ 1,439,350

South Central Missouri Community Action Agency (SCMCAA)

P.O. Box 6

8055 Old Alton Road

Winona, MO 65588-0006

Phone number: (573) 325-4255

Serving Counties: Butler, Carter, Dent, Reynolds, Ripley,
Shannon, Wayne

FFY 2024 Amount: \$ 577,662

Community Action Agency of Greater Kansas City (CAAGKC)

6323 Manchester

Kansas City, MO 64133-4717

Phone number: (816) 358-6868

Serving Counties: Clay, Jackson, Platte

FFY 2024 Amount: \$ 2,632,456

West Central Missouri Community Action Agency (WCMCAA)

P.O. Box 125

106 West 4th Street

Appleton City, MO 64724-0125

Phone number: (660) 476-2185

Serving Counties: Bates, Benton, Cass, Cedar, Henry,
Hickory, Morgan, St. Clair, Vernon

FFY 2024 Amount: \$ 795,012

FFY 2024 Total: \$ 19,214,806

PROGRAM DESCRIPTION

Department: Social Services _____

AB Section(s): 11.300

Program Name: Supports Program _____

Program is found in the following core budget(s): Supports Program

1a. What strategic priority does this program address?

Ensure Missourians secure and sustain healthy, safe, and productive lives.

1b. What does this program do?

The Department of Social Services (DSS) provides funding to Impact 100 in Crawford County. This program seeks to support different non-profit organizations in Crawford County to improve the lives of residents.

2a. Provide an activity measure(s) for the program.

Measures will be developed upon program implementation.

2b. Provide a measure(s) of the program's quality.

Measures will be developed upon program implementation.

2c. Provide a measure(s) of the program's impact.

Measures will be developed upon program implementation.

2d. Provide a measure(s) of the program's efficiency.

Measures will be developed upon program implementation.

PROGRAM DESCRIPTION

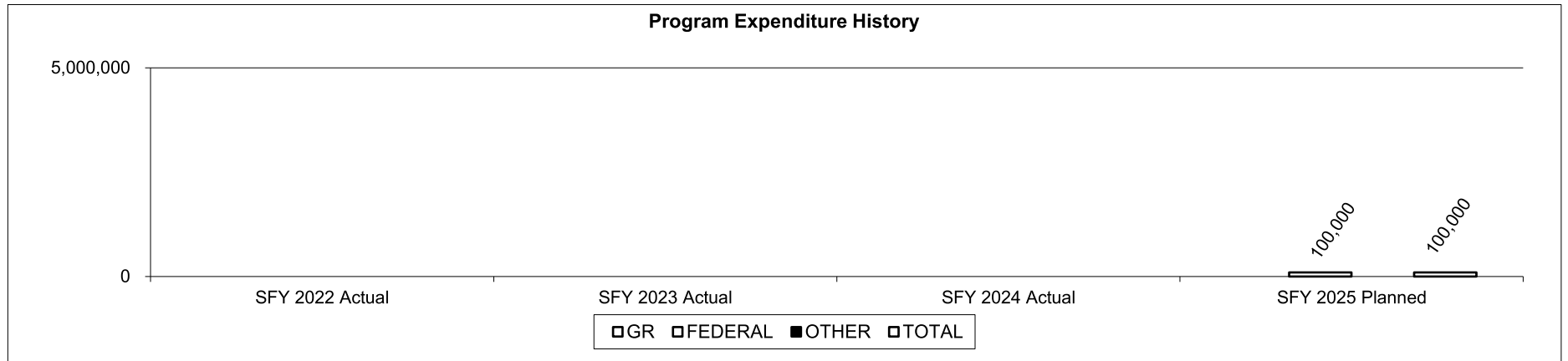
Department: Social Services

AB Section(s): 11.300

Program Name: Supports Program

Program is found in the following core budget(s): Supports Program

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



This was first appropriated in SFY 2025.

What are the sources of the "Other " funds?

N/A

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

HB 11 (DSS Appropriation Bill)

6. Are there federal matching requirements? If yes, please explain.

Expenditures for the Temporary Assistance for Needy Families (TANF) are claimed based on program requirements. Expenditures of the TANF block grant are reimbursed at 100% FF, not to exceed the block grant amount. State Maintenance of Effort (MOE) is required to earn the full TANF block grant. Expenditures that meet MOE requirements are used to satisfy the amount required to earn the TANF block grant.

7. Is this a federally mandated program? If yes, please explain.

No

PROGRAM DESCRIPTION

Department: Social Services

AB Section(s): 11.247

Program Name: Community Assistance Council KC

Program is found in the following core budget(s): Community Assistance Council KC

1a. What strategic priority does this program address?

Build and engage community resources to support families in need.

1b. What does this program do?

The Department of Social Services (DSS) provides funding to the Community Assistance Council. The program's mission is to empower individuals and families to self-sufficiency through the delivery of direct emergency assistance, rent assistance, emergency utilities assistance, food and hygiene items to help stretch household budgets so priority is to maintain housing and education and advocacy.

2a. Provide an activity measure(s) for the program.

Performance measures will be developed upon program implementation.

2b. Provide a measure(s) of the program's quality.

Performance measures will be developed upon program implementation.

2c. Provide a measure(s) of the program's impact.

Performance measures will be developed upon program implementation.

2d. Provide a measure(s) of the program's efficiency.

Performance measures will be developed upon program implementation.

PROGRAM DESCRIPTION

Department: Social Services

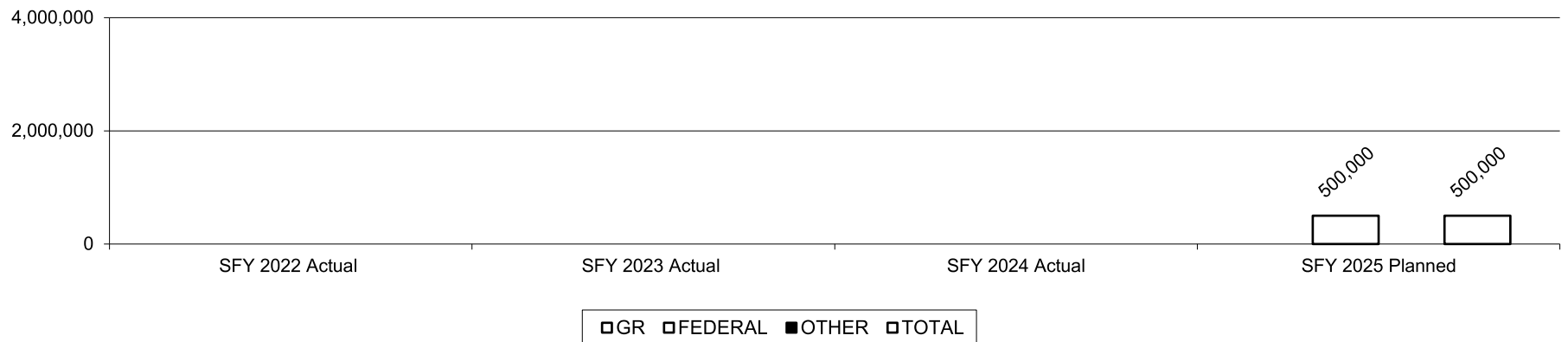
AB Section(s): 11.247

Program Name: Community Assistance Council KC

Program is found in the following core budget(s): Community Assistance Council KC

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)

Program Expenditure History



4. What are the sources of the "Other " funds?

N/A

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

HB 11 (DSS Appropriation Bill)

6. Are there federal matching requirements? If yes, please explain.

Expenditures for the Temporary Assistance for Needy Families (TANF) are claimed based on program requirements. Expenditures of the TANF block grant are reimbursed at 100% FF, not to exceed the block grant amount. State Maintenance of Effort (MOE) is required to earn the full TANF block grant. Expenditures that meet MOE requirements are used to satisfy the amount required to earn the TANF block grant.

7. Is this a federally mandated program? If yes, please explain.

No.

PROGRAM DESCRIPTION

Department: Social Services

AB Section(s): 11.248

Program Name: Project 360 Youth Service

Program is found in the following core budget(s): Project 360 Youth Service

1a. What strategic priority does this program address?

Build and engage community resources to support families in need.

1b. What does this program do?

The Department of Social Services (DSS) provides funding to Project 360 Youth Services for a construction project. This program will allow them to provide physical and emotional support and mentoring to Laclede County youth who are homeless or living in unstable home conditions. Project 360 purchased an 18,000 sq. ft. facility in Lebanon to renovate the space as a teen outreach facility that supported housing units. Project 360 uses a highly qualified group of staff and volunteers to work with at-risk teenagers between the ages of 13-23 who may struggle with physical abuse and neglect, bullying, homelessness, food insecurity, substance abuse, and other health issues that complicate their ability to lead a healthy, happy, and self-sustaining lifestyle.

2a. Provide an activity measure(s) for the program.

Performance measures will be developed upon program implementation.

2b. Provide a measure(s) of the program's quality.

Performance measures will be developed upon program implementation.

2c. Provide a measure(s) of the program's impact.

Performance measures will be developed upon program implementation.

2d. Provide a measure(s) of the program's efficiency.

Performance measures will be developed upon program implementation.

PROGRAM DESCRIPTION

Department: Social Services

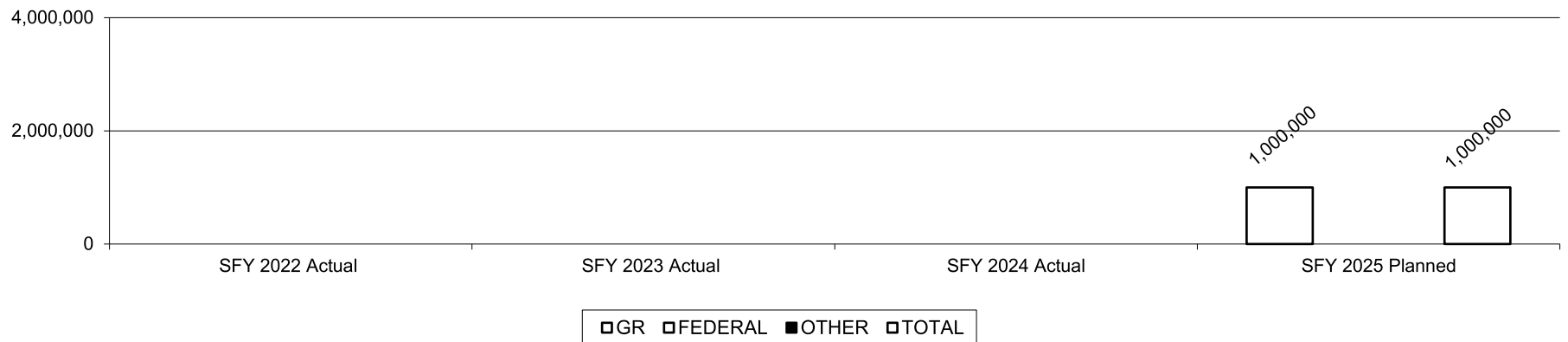
AB Section(s): 11.248

Program Name: Project 360 Youth Service

Program is found in the following core budget(s): Project 360 Youth Service

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)

Program Expenditure History



4. What are the sources of the "Other " funds?

N/A

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

HB 11 (DSS Appropriation Bill)

6. Are there federal matching requirements? If yes, please explain.

No.

7. Is this a federally mandated program? If yes, please explain.

No.

PROGRAM DESCRIPTION

Department: Social Services

AB Section(s): 11.249

Program Name: Community Assistance Council KC Building

Program is found in the following core budget(s): Community Assistance Council KC

1a. What strategic priority does this program address?

Build and engage community resources to support families in need.

1b. What does this program do?

The Department of Social Services (DSS) provides funding to the Community Assistance Council of Kansas City to purchase a building and make any necessary renovations. The building will be used to empower individuals and families to self-sufficiency through the delivery of direct emergency assistance, rent assistance, emergency utilities assistance, food and hygiene items to help stretch household budgets so priority is to maintain housing and education and advocacy.

2a. Provide an activity measure(s) for the program.

Performance measures will be developed upon program implementation.

2b. Provide a measure(s) of the program's quality.

Performance measures will be developed upon program implementation.

2c. Provide a measure(s) of the program's impact.

Performance measures will be developed upon program implementation.

2d. Provide a measure(s) of the program's efficiency.

Performance measures will be developed upon program implementation.

PROGRAM DESCRIPTION

Department: Social Services

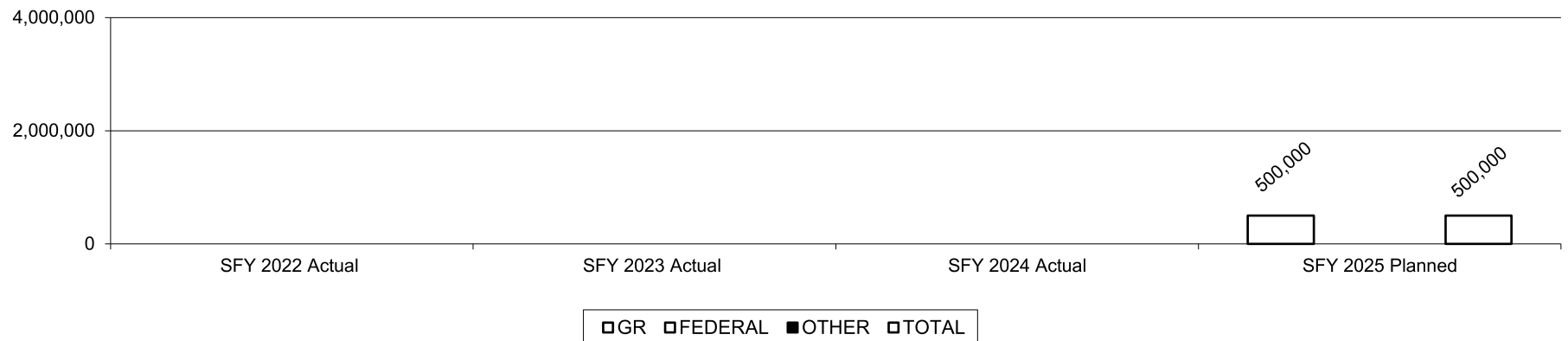
AB Section(s): 11.249

Program Name: Community Assistance Council KC Building

Program is found in the following core budget(s): Community Assistance Council KC

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)

Program Expenditure History



4. What are the sources of the "Other " funds?

N/A

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

HB 11 (DSS Appropriation Bill)

6. Are there federal matching requirements? If yes, please explain.

No.

7. Is this a federally mandated program? If yes, please explain.

No.

PROGRAM DESCRIPTION																																																															
Department: <u>Social Services</u>		AB Section(s): <u>11.305</u>																																																													
Program Name: <u>Food Distribution</u>																																																															
Program is found in the following core budget(s): <u>Food Distribution</u>																																																															
<p>1a. What strategic priority does this program address?</p> <p>Provide effective services to Missourians</p> <p>1b. What does this program do?</p> <p>The U.S. Department of Agriculture (USDA) Food Distribution Program provides food to help improve the nutritional status of children and adults in poverty to relieve situations of emergency and distress by providing for the distribution of USDA foods to charitable institutions through The Emergency Food Assistance Program (TEFAP) and the Summer Food Service Program (SFSP). USDA purchases a variety of nutritious, domestically sourced and produced food known as USDA food on the open market. USDA pays for the initial processing, packaging and for the transportation of the food to States.</p> <p>Through the TEFAP program Food Distribution Program allocates USDA foods to the six Missouri food banks, who distribute the USDA food to recipient agencies such as food pantries, congregate feeding sites (i.e., soup kitchens, homeless shelters, domestic violence shelters and other like organizations). Food Distribution also arranges the delivery of USDA foods to schools and nonprofit organizations through the Summer Food Service Program. The federal funding provides for administrative services including allocation, warehousing, storage, delivery, accounting, and federal reporting responsibilities.</p> <p>The Local Food Purchase Agreement (LFPA) program seeks to purchase and distribute minimally processed food, from farmers and producers in or around Missouri, to at need Missourians. DSS partners with over 50 Missouri producers and 14 Community Partnerships to provide fresh foods to at need Missourians through the LFPA program. DSS is responsible for providing ongoing technical assistance to the 14 LFPA providers.</p> <p>The following are the totals of administrative funds paid to each of the six food banks during the months of July 2023 through June 2024 (SFY 2024).</p> <table style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th colspan="2" style="text-align: left; border-bottom: 1px solid black;">The Emergency Food Assistance Program (TEFAP)</th> <th colspan="2" style="text-align: left; border-bottom: 1px solid black;">Credit Commodity Corporation(CCC)</th> </tr> </thead> <tbody> <tr> <td style="width: 40%;">Second Harvest Community Food Bank</td> <td style="width: 10%; text-align: right;">\$</td> <td style="width: 40%;">Second Harvest Community Food Bank</td> <td style="width: 10%; text-align: right;">\$</td> </tr> <tr> <td></td> <td style="text-align: right;">108,896</td> <td></td> <td style="text-align: right;">27,717</td> </tr> <tr> <td>The Food Bank for Central and Northeast MO</td> <td style="text-align: right;">\$</td> <td>The Food Bank for Central and Northeast MO</td> <td style="text-align: right;">\$</td> </tr> <tr> <td></td> <td style="text-align: right;">202,549</td> <td></td> <td style="text-align: right;">49,335</td> </tr> <tr> <td>Harvesters-The Community Food Network</td> <td style="text-align: right;">\$</td> <td>Harvesters-The Community Food Network</td> <td style="text-align: right;">\$</td> </tr> <tr> <td></td> <td style="text-align: right;">272,913</td> <td></td> <td style="text-align: right;">112,042</td> </tr> <tr> <td>Ozarks Food Harvest</td> <td style="text-align: right;">\$</td> <td>Ozarks Food Harvest</td> <td style="text-align: right;">\$</td> </tr> <tr> <td></td> <td style="text-align: right;">291,396</td> <td></td> <td style="text-align: right;">116,304</td> </tr> <tr> <td>Southeast Missouri Food Bank</td> <td style="text-align: right;">\$</td> <td>Southeast Missouri Food Bank</td> <td style="text-align: right;">\$</td> </tr> <tr> <td></td> <td style="text-align: right;">145,367</td> <td></td> <td style="text-align: right;">31,519</td> </tr> <tr> <td>St. Louis Area Foodbank</td> <td style="text-align: right;">\$</td> <td>St. Louis Area Foodbank</td> <td style="text-align: right;">\$</td> </tr> <tr> <td></td> <td style="text-align: right;">380,153</td> <td></td> <td style="text-align: right;">158,769</td> </tr> <tr> <td>Total funds paid:</td> <td style="text-align: right; border-top: 1px solid black;">\$</td> <td>Total funds paid:</td> <td style="text-align: right; border-top: 1px solid black;">\$</td> </tr> <tr> <td></td> <td style="text-align: right;">1,401,274</td> <td></td> <td style="text-align: right;">495,686</td> </tr> </tbody> </table>				The Emergency Food Assistance Program (TEFAP)		Credit Commodity Corporation(CCC)		Second Harvest Community Food Bank	\$	Second Harvest Community Food Bank	\$		108,896		27,717	The Food Bank for Central and Northeast MO	\$	The Food Bank for Central and Northeast MO	\$		202,549		49,335	Harvesters-The Community Food Network	\$	Harvesters-The Community Food Network	\$		272,913		112,042	Ozarks Food Harvest	\$	Ozarks Food Harvest	\$		291,396		116,304	Southeast Missouri Food Bank	\$	Southeast Missouri Food Bank	\$		145,367		31,519	St. Louis Area Foodbank	\$	St. Louis Area Foodbank	\$		380,153		158,769	Total funds paid:	\$	Total funds paid:	\$		1,401,274		495,686
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PROGRAM DESCRIPTION

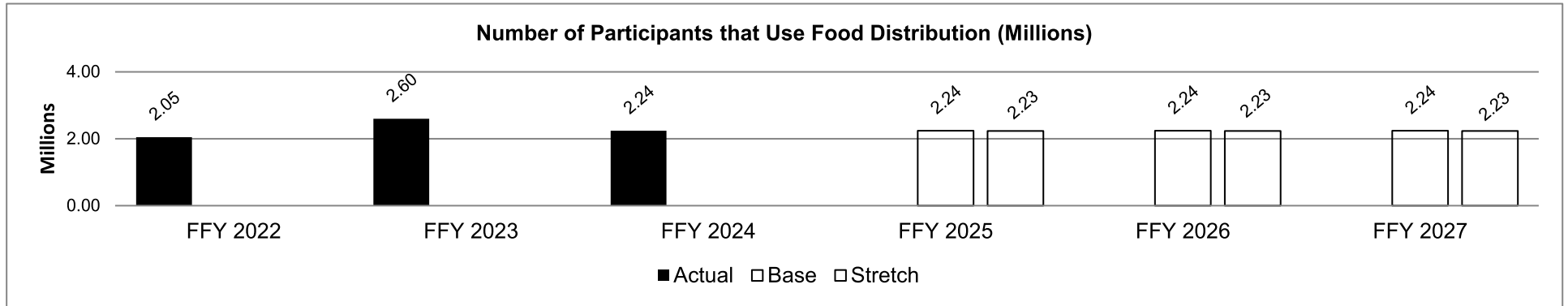
Department: Social Services

AB Section(s): 11.305

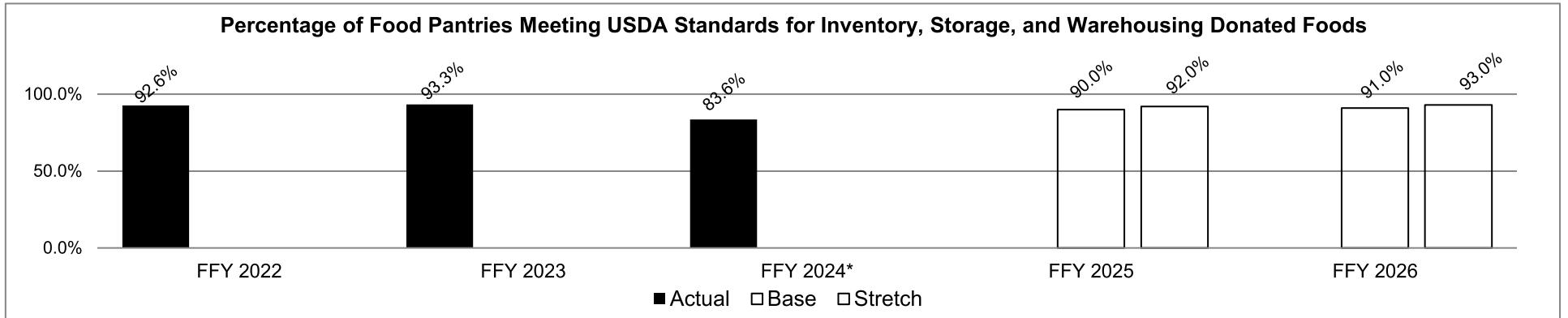
Program Name: Food Distribution

Program is found in the following core budget(s): Food Distribution

2a. Provide an activity measure(s) for the program.



2b. Provide a measure(s) of the program's quality.



*The number of monitoring visits increased due to an increase in food losses. After the monitoring and collaboration with DSS, the food pantries have had less food losses.

PROGRAM DESCRIPTION

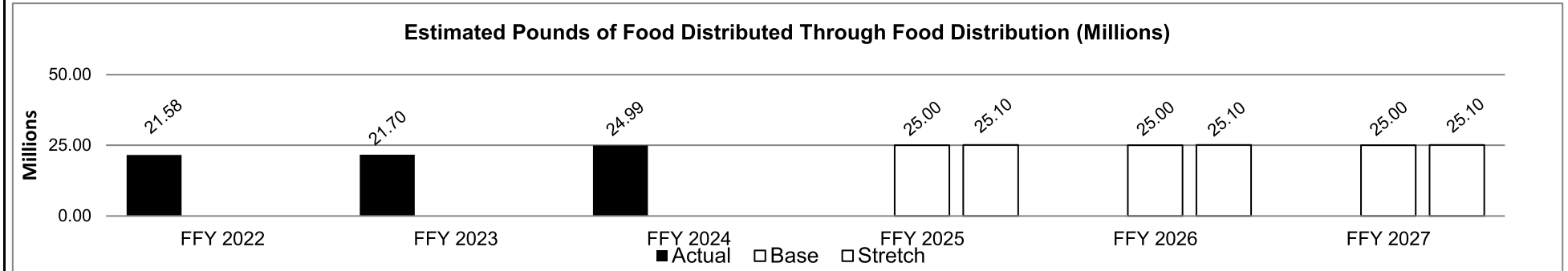
Department: Social Services

AB Section(s): 11.305

Program Name: Food Distribution

Program is found in the following core budget(s): Food Distribution

2c. Provide a measure(s) of the program's impact.

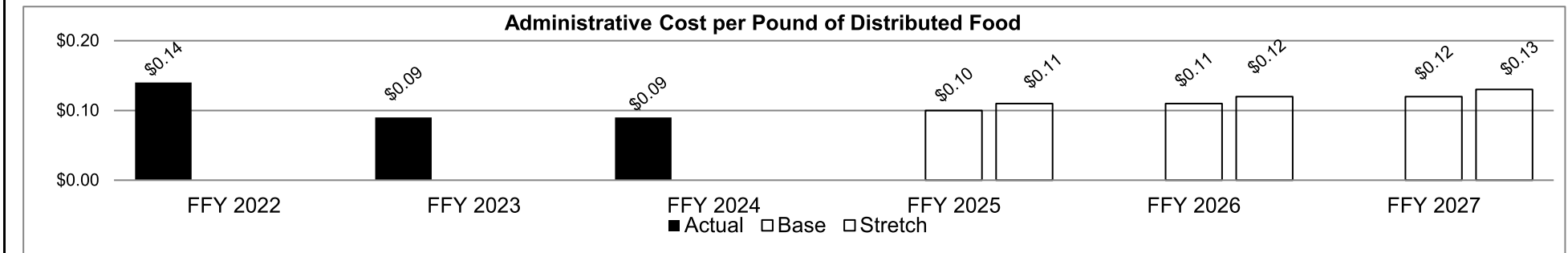


Note: Missouri distributes 100% of food made available from the USDA through The Emergency Food Assistance Program (TEFAP), including "bonus foods" to the Food Bank network for distribution to pantries and congregate feeding sites.

FFY 2022 and FFY 2023 data was updated from Department Request to reflect more accurate data.

FFY24 increased due to the receipt of Commodity Credit Corporation (CCC) funds providing additional food. CCC funding is expected to continue through FFY26.

2d. Provide a measure(s) of the program's efficiency.



Note: The program funds and USDA donated food available to Missouri are solely dependent on funds distributed to the states by the USDA as spelled out in the Farm Bill. This can fluctuate from year to year. The administrative cost per pound of food distributed is based on the administrative cost of Food Banks divided by the pounds of distributed food. The cost increased for FFY 2022 as there was a decrease in the amount of food provided by USDA, while the amount of administrative funds had remained the same.

PROGRAM DESCRIPTION

Department: Social Services

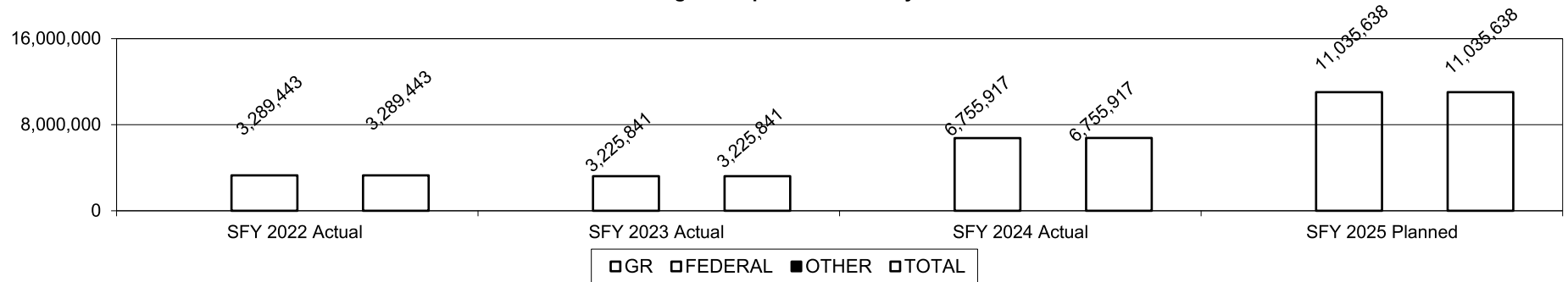
AB Section(s): 11.305

Program Name: Food Distribution

Program is found in the following core budget(s): Food Distribution

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)

Program Expenditure History



4. What are the sources of the "Other " funds?

N/A

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

State statute: Sections 205.960-967, RSMo. Federal law: P.L. 113-79; 110-246; 107-171; 104-193; 104-127; 100-435; 98-8; 93-86; 81-439; 74-320.

P.L. 116-127, the Families First Coronavirus Response Act (FFCRA)

Federal Regulations: 7 CFR Part 250 and 251

6. Are there federal matching requirements? If yes, please explain.

There is no match for The Emergency Food Assistance Program (TEFAP) funding which is utilized in this appropriation. However, the State must provide 50% match equal to the amount of TEFAP administrative funds received under this federal program and retained by the State for state level costs (employees, salaries, travel, equipment) which is paid out of FSD Administration. This typically amounts to 5 - 6 % of total Federal administrative funds.

7. Is this a federally mandated program? If yes, please explain.

No.

PROGRAM DESCRIPTION

Department: Social Services

AB Section(s): 11.310

Program Name: Energy Assistance

Program is found in the following core budget(s): Energy Assistance

1a. What strategic priority does this program address?

Provide effective services to Missourians.

1b. What does this program do?

The Department of Social Services (DSS) contracts with agencies to determine eligibility to help low-income Missourians with utility costs by targeting elderly, disabled, and young child households to prevent the loss of utility services.

Missouri's Low Income Home Energy Assistance Program (LIHEAP) is a block grant program. The objectives of LIHEAP are to help low-income people with the costs of home energy, defined as heating and/or cooling of residences; to increase their energy self-sufficiency; and to reduce their vulnerability resulting from energy needs. The target population is low-income households, especially those with the lowest incomes and the highest home energy costs or needs. Additional factors taken into account for low-income households include family size, elderly, and disabled.

This federal funding for low-income Missourians includes three components: Energy Assistance (EA), Energy Crisis Intervention Program (ECIP) and Low-Income Weatherization Assistance Program (LIWAP). The appropriation authority for LIWAP funds is with the Department of Natural Resources, Division of Energy.

In CY 2023, changes were made to the program timelines, benefit payment amounts, and crisis definition/verification requirements for the EA and/or ECIP programs as a result of decreased funding available.

Energy Assistance (EA)

- Provides one-time financial assistance per year to Missouri households to help pay their utility costs November through May.
- The benefit amount is based upon household size, income and the type of fuel used for home heating and/or cooling.
- DSS contracts with the Missouri Community Action Agencies and other not-for-profit organizations to determine eligibility and process applications.
- Application information, as well as documentation, is entered into the state EA data system that is web-based and secure for eligibility determination and payment processing.
- Payments are made by the DSS directly to energy suppliers and, in a small number of cases, to eligible clients.

Energy Crisis Intervention Program (ECIP)

- Provides financial assistance to households in an energy crisis.
- Funding is distributed to the LIHEAP contract agencies through a formula to make payments directly to the energy supplier.
- Agencies can also request in the agency yearly plan a portion of the ECIP funding to help purchase or repair furnaces or air conditioners, to pay for emergency or temporary shelter, to provide limited emergency services, and to provide education and outreach.

PROGRAM DESCRIPTION

Department: Social Services

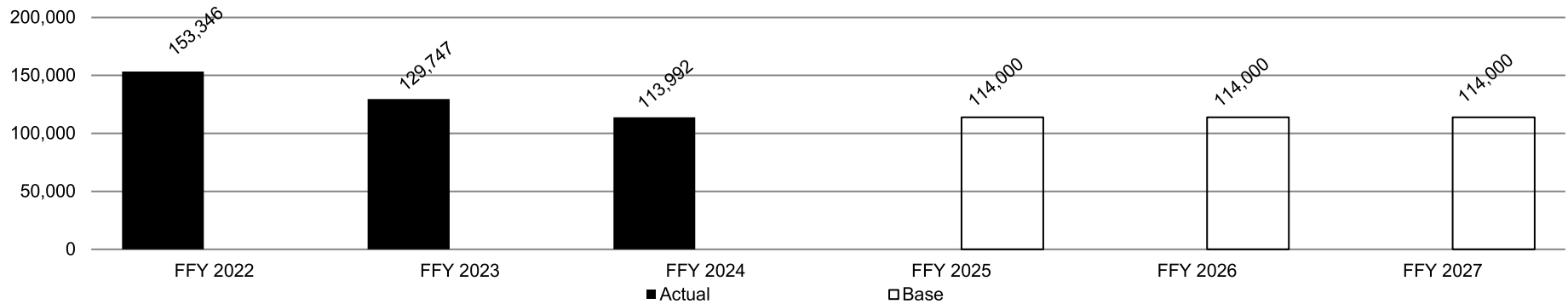
AB Section(s): 11.310

Program Name: Energy Assistance

Program is found in the following core budget(s): Energy Assistance

2a. Provide an activity measure(s) for the program.

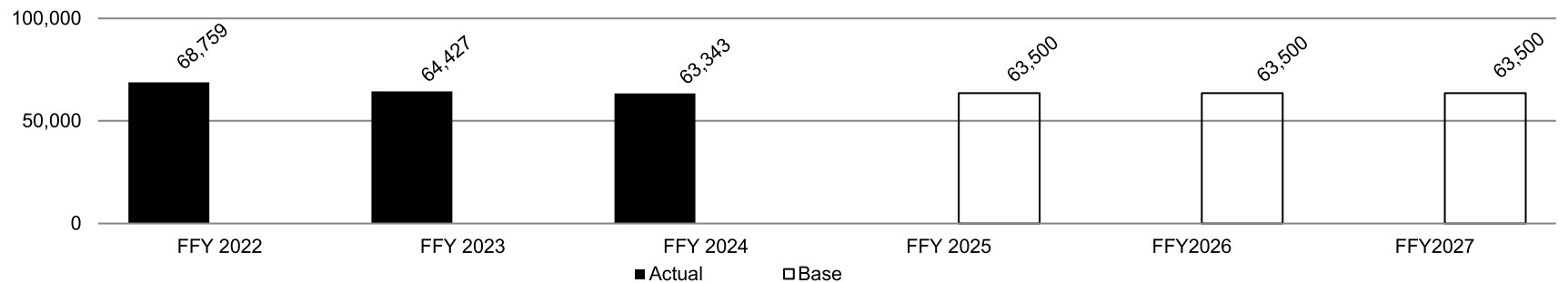
Number of Energy Assistance Assisted Households (Unduplicated)



*FFY22 & FY 2023 measures were impacted by increased funding and temporary program expansions.
Decreases in applications expected due to programmatic changes and economic factors.

2b. Provide a measure(s) of the program's quality.

Number of Energy Crisis Intervention Program Assisted Households



*FFY22 & FY 2023 measures were impacted by increased funding and temporary program expansions.
Decreases in applications expected due to programmatic changes and economic factors.

PROGRAM DESCRIPTION

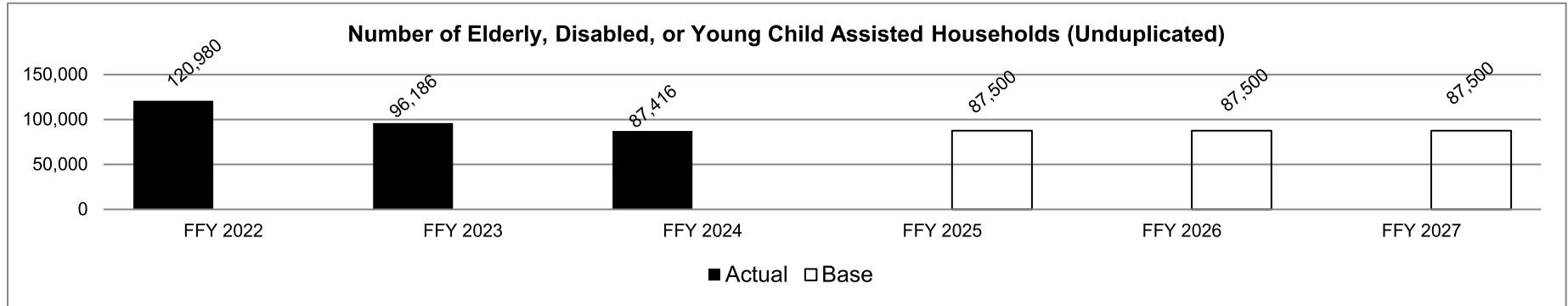
Department: Social Services

AB Section(s): 11.310

Program Name: Energy Assistance

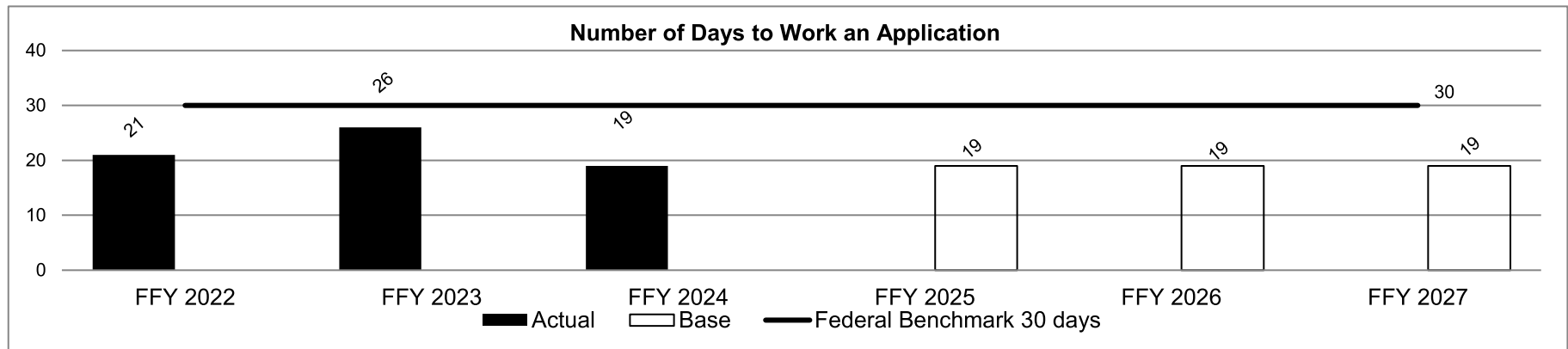
Program is found in the following core budget(s): Energy Assistance

2c. Provide a measure(s) of the program's impact.



*FFY22 & FY 2023 measures were impacted by increased funding and temporary program expansions. Decreases in applications expected due to programmatic changes and economic factors.

2d. Provide a measure(s) of the program's efficiency.



*FFY 2023 has an increased number of LIHEAP applications.

PROGRAM DESCRIPTION

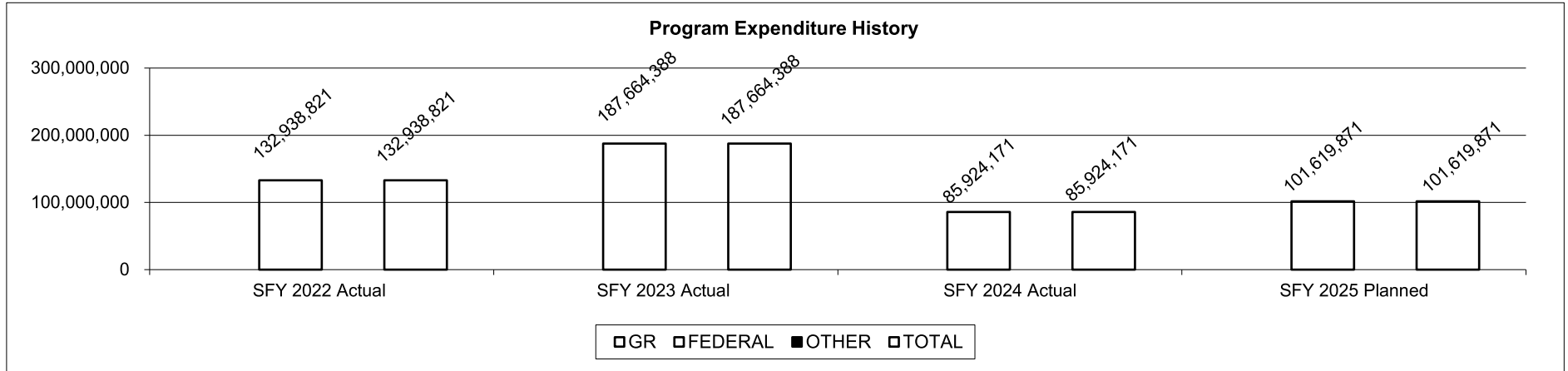
Department: Social Services

AB Section(s): 11.310

Program Name: Energy Assistance

Program is found in the following core budget(s): Energy Assistance

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (*Note: Amounts do not include fringe benefit costs.*)



4. What are the sources of the "Other " funds?

N/A

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

State Statute: Sections 660.100 - 660.136, RSMo.; Federal law: 42 USC 8621 - 8630 et seq.; Public Law 116-136.

6. Are there federal matching requirements? If yes, please explain.

No.

7. Is this a federally mandated program? If yes, please explain.

No.

LOW INCOME HOME ENERGY ASSISTANCE PROGRAM CONTRACTORS
Low Income Home Energy Assistance Program (LIHEAP) Contract Awards

Central Missouri Community Action (CMCA)

807B North Providence Road

Columbia, MO 65203-4359

Phone number: (573) 443-8706

Serving Counties: Audrain, Boone, Callaway, Cole, Cooper,
Howard, Moniteau, and Osage

FFY 2023 Amount:	\$	57,800
FFY 2023 Emergency Amount:	\$	-
FFY 2024 Amount:	\$	329,460
Total	\$	387,260

Community Action Agency of St. Louis County (CAASTLC)

2709 Woodson Road

Overland, MO 63114-4817

Phone number: (314) 863-0015

Serving Counties: St. Louis County

FFY 2023 Amount:	\$	121,950
FFY 2023 Emergency Amount:	\$	-
FFY 2024 Amount:	\$	695,115
Total	\$	817,065

Community Action Partnership of Greater St. Joseph (CAPSTJOE)

817 Monterey Street

St. Joseph, MO 64503-3611

Phone number: (816) 233-8281

Serving Counties: Andrew, Buchanan, Clinton, and DeKalb

FFY 2023 Amount:	\$	25,150
FFY 2023 Emergency Amount:	\$	2,535,364
FFY 2024 Amount:	\$	143,355
Total	\$	2,703,869

Community Services, Inc. of Northwest Missouri (CSI)

P.O. Box 328

1212B South Main

Maryville, MO 64468-0328

Phone number: (660) 582-3113

Serving Counties: Atchison, Gentry, Holt, Nodaway, and Worth

FFY 2023 Amount:	\$	7,500
FFY 2023 Emergency Amount:	\$	783,460
FFY 2024 Amount:	\$	42,750
Total	\$	833,710

Delta Area Economic Opportunity Corporation (DAEOC)

99 Skyview Road

Portageville, MO 63873-9180

Phone number: (573) 379-3851

Serving Counties: Dunklin, Mississippi, New Madrid,

Pemiscot, Scott, and Stoddard

FFY 2023 Amount:	\$	55,700
FFY 2023 Emergency Amount:	\$	4,047,878
FFY 2024 Amount:	\$	317,490
Total	\$	4,421,068

East Missouri Action Agency, Inc. (EMAA)

P.O. Box 308

403 Parkway Drive

Park Hills, MO 63601-0308

Phone number: (573) 431-5191

Serving Counties: Bollinger, Cape Girardeau, Iron, Madison,

Perry, St. Francois, Ste. Genevieve, Washington

FFY 2023 Amount:	\$	50,650
FFY 2023 Emergency Amount:	\$	3,721,436
FFY 2024 Amount:	\$	288,705
Total	\$	4,060,791

Economic Security Corporation of Southwest Area (ESC)

P.O. Box 207

302 South Joplin Street

Joplin, MO 64802-0207

Phone number: (417) 781-0352

Serving Counties: Barton, Jasper, McDonald, Newton

FFY 2023 Amount:	\$	45,700
FFY 2023 Emergency Amount:	\$	3,852,013
FFY 2024 Amount:	\$	260,490
Total	\$	4,158,203

Green Hills Community Action Agency (GHCAA)

1506 Oklahoma Avenue

Trenton, MO 64683-2587

Phone number: (660) 359-3907

Serving Counties: Caldwell, Daviess, Grundy, Harrison, Linn,

Livingston, Mercer, Putnam, Sullivan

FFY 2023 Amount:	\$	14,900
FFY 2023 Emergency Amount:	\$	-
FFY 2024 Amount:	\$	84,930
Total	\$	99,830

Jefferson-Franklin Community Action Corporation (JFCAC)

P.O. Box 920
#2 Merchant Dr.
Hillsboro, MO 63050-0920
Phone number: (636) 789-2686
Serving Counties: Franklin, Jefferson

FFY 2023 Amount:	\$	34,500
FFY 2023 Emergency Amount:	\$	-
FFY 2024 Amount:	\$	196,650
Total	\$	231,150

Missouri Ozarks Community Action, Inc. (MOCA)

P.O. Box 69
306 South Pine Street
Richland, MO 65556-0069
Phone number: (573) 765-3263
Serving Counties: Camden, Crawford, Gasconade, Laclede,
Maries, Miller, Phelps, Pulaski

FFY 2023 Amount:	\$	47,400
FFY 2023 Emergency Amount:	\$	-
FFY 2024 Amount:	\$	270,180
Total	\$	317,580

Missouri Valley Community Action Agency (MVCAA)

1415 South Odell Avenue
Marshall, MO 65340-3144
Phone number: (660) 886-7476
Serving Counties: Carroll, Chariton, Johnson, Lafayette, Pettis, Ray, Saline

FFY 2023 Amount:	\$	29,100
FFY 2023 Emergency Amount:	\$	1,142,546
FFY 2024 Amount:	\$	165,870
Total	\$	1,337,516

North East Community Action Corporation (NECAC)

P.O. Box 470
16 North Court Street
Bowling Green, MO 63334-0470
Phone number: (573) 324-2231
Serving Counties: Lewis, Lincoln, Macon, Marion, Monroe,
Montgomery, Pike, Ralls, Randolph, Shelby, St. Charles,
Warren

FFY 2023 Amount:	\$	62,250
FFY 2023 Emergency Amount:	\$	3,438,520
FFY 2024 Amount:	\$	354,825
Total	\$	3,855,595

Community Action Partnership of Northeast Missouri (CAPNEMO)

215 N. Elson St.

Kirksville, MO 63501-2816

Phone number: (660) 665-9855

Serving Counties: Adair, Clark, Knox, Scotland, Schuyler

FFY 2023 Amount:	\$	10,400
FFY 2023 Emergency Amount:	\$	54,409
FFY 2024 Amount:	\$	59,280
Total	\$	124,089

Ozark Action, Inc. (OAI)

710 E Main Street

West Plains, MO 65775-3307

Phone number: (417) 256-6147

Serving Counties: Douglas, Howell, Oregon, Ozark, Texas,
Wright

FFY 2023 Amount:	\$	38,400
FFY 2023 Emergency Amount:	\$	3,873,776
FFY 2024 Amount:	\$	218,880
Total	\$	4,131,056

Ozarks Area Community Action Corporation (OACAC)

215 S Barnes Ave

Springfield, MO 65802-2204

Phone number: (417) 862-4314

Serving Counties: Barry, Christian, Dade, Dallas, Greene,
Lawrence, Polk, Stone, Taney, Webster

FFY 2023 Amount:	\$	109,150
FFY 2023 Emergency Amount:	\$	163,221
FFY 2024 Amount:	\$	622,155
Total	\$	894,526

Urban League of Metropolitan St. Louis

3701 Grandel Square

St. Louis, MO 63108-3627

Phone number: (314) 615-3600

Service Area: City of St. Louis and Wellston

FFY 2023 Amount:	\$	86,650
FFY 2023 Emergency Amount:	\$	-
FFY 2024 Amount:	\$	493,905
Total	\$	580,555

South Central Missouri Community Action Agency (SCMCAA)

P.O. Box 6

8055 Old Alton Road

Winona, MO 65588-0006

Phone number: (573) 325-4255

Serving Counties: Butler, Carter, Dent, Reynolds, Ripley,
Shannon, Wayne

FFY 2023 Amount:	\$	35,250
FFY 2023 Emergency Amount:	\$	-
FFY 2024 Amount:	\$	200,925
Total	\$	236,175

Mid America Assistance Coalition (MAAC)

4001 Blue Parkway Ste 270

Kansas City, MO 64130-2350

Phone number: (816) 768-8900

Serving Counties: Clay, Jackson, Platte

FFY 2023 Amount:	\$	128,150
FFY 2023 Emergency Amount:	\$	6,757,345
FFY 2024 Amount:	\$	730,455
Total	\$	7,615,950

West Central Missouri Community Action Agency (WCMCAA)

P.O. Box 125

106 West 4th Street

Appleton City, MO 64724-0125

Phone number: (660) 476-2185

Serving Counties: Bates, Benton, Cass, Cedar, Henry,
Hickory, Morgan, St. Clair, Vernon

FFY 2023 Amount:	\$	39,400
FFY 2023 Emergency Amount:	\$	440,696
FFY 2024 Amount:	\$	224,580
Total	\$	704,676

FFY 2023 Total:	\$	1,000,000
FFY 2023 Emergency Amount Total:	\$	30,810,664
FFY 2024 Total:	\$	5,700,000
Total	\$	37,510,664

PROGRAM DESCRIPTION

Department: Social Services

AB Section(s): 11.257

Program Name: Capable Kids and Families

Program is found in the following core budget(s): Capable Kids and Families

1a. What strategic priority does this program address?

Build and engage community resources to support families in need.

1b. What does this program do?

The Department of Social Services (DSS) provides funding to the Community Partnership for the Capable Kids and Families program in Phelps County. This program seeks to aid families of children with developmental delays and disabilities by connecting families to essential resources.

2a. Provide an activity measure(s) for the program.

Performance measures will be developed upon program implementation.

2b. Provide a measure(s) of the program's quality.

Performance measures will be developed upon program implementation.

2c. Provide a measure(s) of the program's impact.

Performance measures will be developed upon program implementation.

2d. Provide a measure(s) of the program's efficiency.

Performance measures will be developed upon program implementation.

PROGRAM DESCRIPTION

Department: Social Services

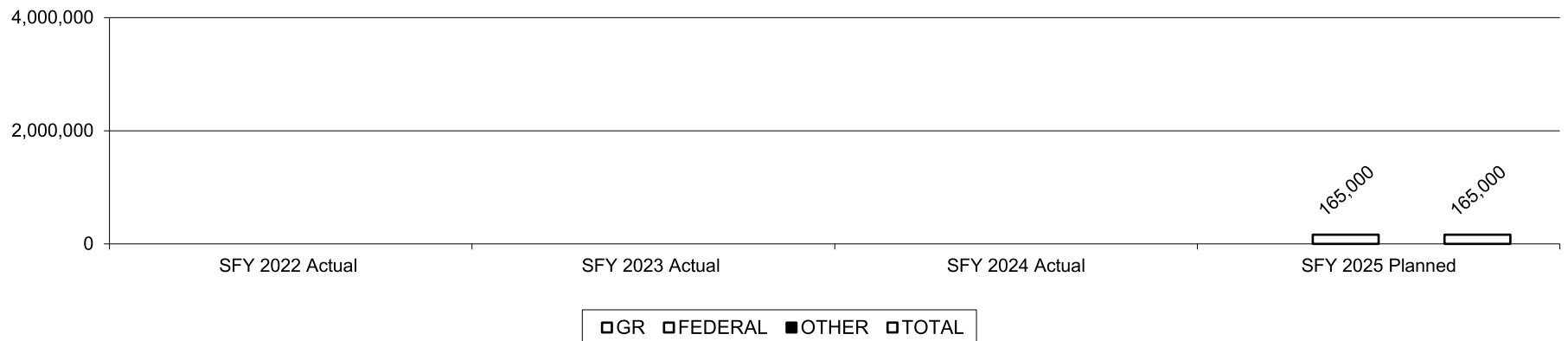
AB Section(s): 11.257

Program Name: Capable Kids and Families

Program is found in the following core budget(s): Capable Kids and Families

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)

Program Expenditure History



4. What are the sources of the "Other " funds?

N/A

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

HB 11 (DSS Appropriation Bill)

6. Are there federal matching requirements? If yes, please explain.

Expenditures for the Temporary Assistance for Needy Families (TANF) are claimed based on program requirements. Expenditures of the TANF block grant are reimbursed at 100% FF, not to exceed the block grant amount. State Maintenance of Effort (MOE) is required to earn the full TANF block grant. Expenditures that meet MOE requirements are used to satisfy the amount required to earn the TANF block grant.

7. Is this a federally mandated program? If yes, please explain.

No.

PROGRAM DESCRIPTION

Department: Social Services

AB Section(s): 11.315

Program Name: Bellefontaine Neighbors

Program is found in the following core budget(s): Bellefontaine Neighbors

1a. What strategic priority does this program address?

Move families to economic independence.

1b. What does this program do?

The Department of Social Services provides TANF funding for the City of Bellefontaine Neighbors. The funding is for development of a youth workforce program.

2a. Provide an activity measure(s) for the program.

Performance measures will be developed upon program implementation.

2b. Provide a measure(s) of the program's quality.

Performance measures will be developed upon program implementation.

2c. Provide a measure(s) of the program's impact.

Performance measures will be developed upon program implementation.

2d. Provide a measure(s) of the program's efficiency.

Performance measures will be developed upon program implementation.

PROGRAM DESCRIPTION

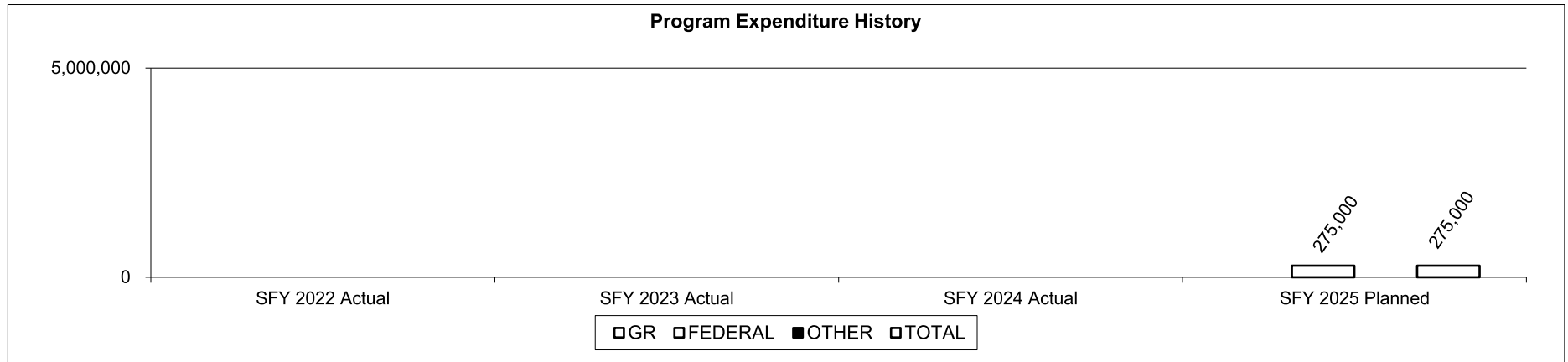
Department: Social Services

AB Section(s): 11.315

Program Name: Bellefontaine Neighbors

Program is found in the following core budget(s): Bellefontaine Neighbors

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



This was first appropriated in SFY 2025 Budget.

4. What are the sources of the "Other " funds?

N/A

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

HB 11 (DSS Appropriation Bill).

6. Are there federal matching requirements? If yes, please explain.

Expenditures for the Temporary Assistance for Needy Families (TANF) are claimed based on program requirements. Expenditures of the TANF block grant are reimbursed at 100% FF, not to exceed the block grant amount. State Maintenance of Effort (MOE) is required to earn the full TANF block grant. Expenditures that meet MOE requirements are used to satisfy the amount required to earn the TANF block grant.

7. Is this a federally mandated program? If yes, please explain.

No.

PROGRAM DESCRIPTION

Department: Social Services

AB Section(s): 11.320

Program Name: Habitat for Humanity

Program is found in the following core budget(s): Habitat for Humanity

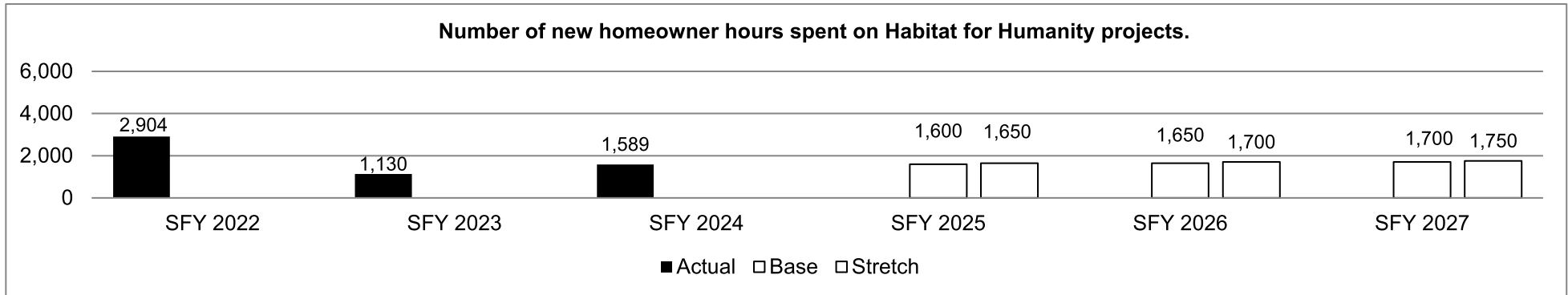
1a. What strategic priority does this program address?

Economic independence for Missourians

1b. What does this program do?

The Department of Social Services (DSS) provides funding to Area Resources for Community and Human Services (ARCHS) for the Habitat for Humanity of St. Louis (HFHSL). Habitat for Humanity is a nonprofit organization dedicated to eliminating substandard housing and empowering local families to build and purchase their own home. This program grants families the opportunity to build and purchase their own homes at affordable prices. HFHSL invites community members to serve as volunteers in the build process working side-by-side with the homebuyer families. Additionally, HFHSL offers a "Habitat Home Repair Program" in partnership with St. Louis Community Development Administration, to serve low-to-moderate income homeowners with critical home repair needs in the City of St. Louis.

2a. Provide an activity measure(s) for the program.



*This is a new measure starting SFY 2022. Homeowners may achieve their required work hours in multiple SFYs while their home is being built.

PROGRAM DESCRIPTION

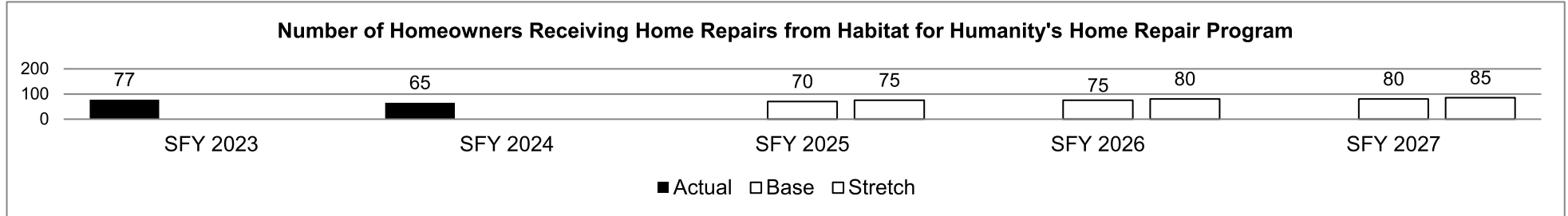
Department: Social Services

AB Section(s): 11.320

Program Name: Habitat for Humanity

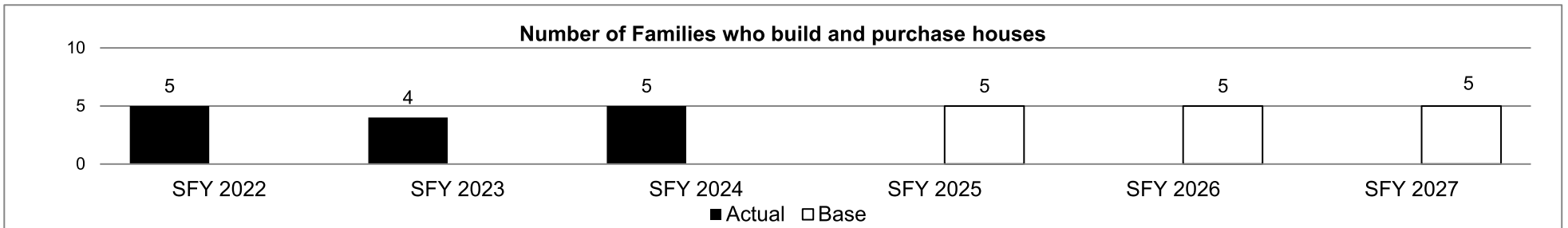
Program is found in the following core budget(s): Habitat for Humanity

2b. Provide a measure(s) of the program's quality.



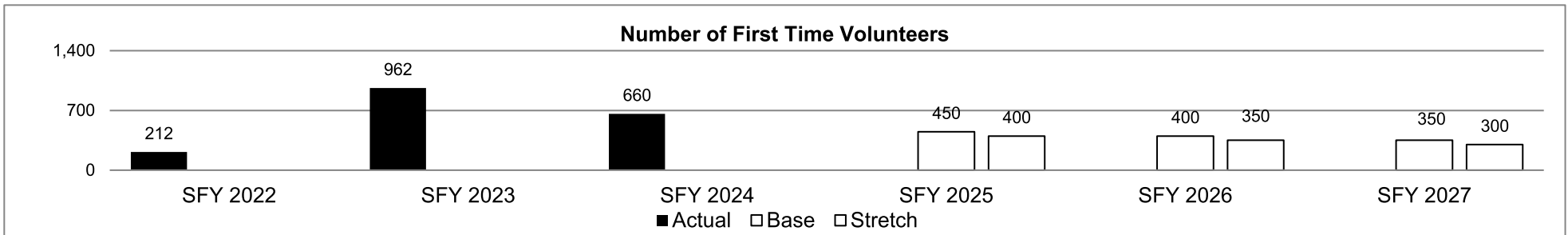
*This is a new measure starting SFY 2023. In SFY 2024 there were delays in home repairs due to unforeseen staffing issues.

2c. Provide a measure(s) of the program's impact.



*This is a new measure starting SFY 2022

2d. Provide a measure(s) of the program's efficiency.



*This is a new measure starting SFY 2022. The target is 300 and will reduce as the volunteers are no longer first time.

PROGRAM DESCRIPTION

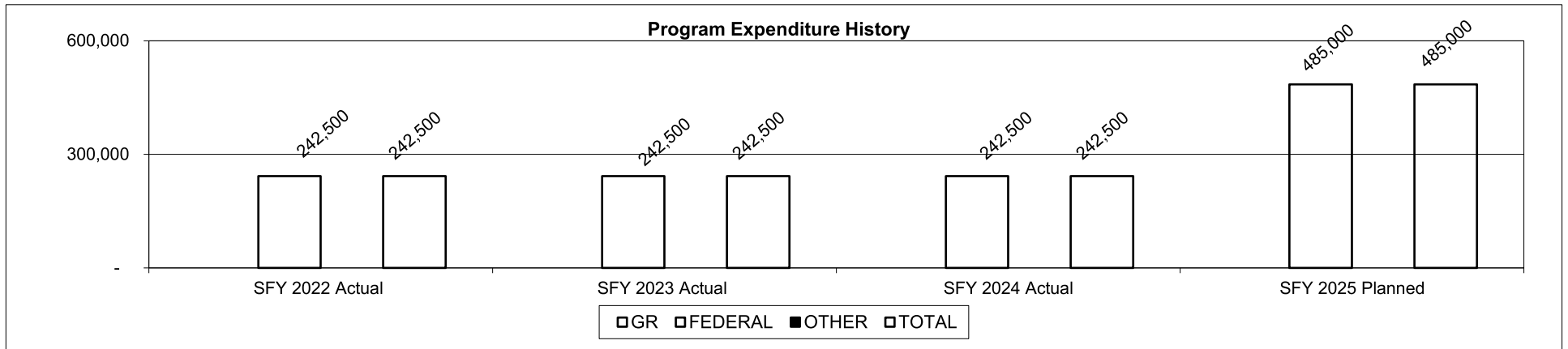
Department: Social Services

AB Section(s): 11.320

Program Name: Habitat for Humanity

Program is found in the following core budget(s): Habitat for Humanity

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



SFY 2025 Planned expenditures are net of reverted.

4. What are the sources of the "Other " funds?

N/A

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

HB 11 (DSS Appropriations bill).

6. Are there federal matching requirements? If yes, please explain.

No.

7. Is this a federally mandated program? If yes, please explain.

No.

PROGRAM DESCRIPTION

Department: Social Services

AB Section(s): 11.325

Program Name: Domestic Violence

Program is found in the following core budget(s): Domestic Violence

1a. What strategic priority does this program address?

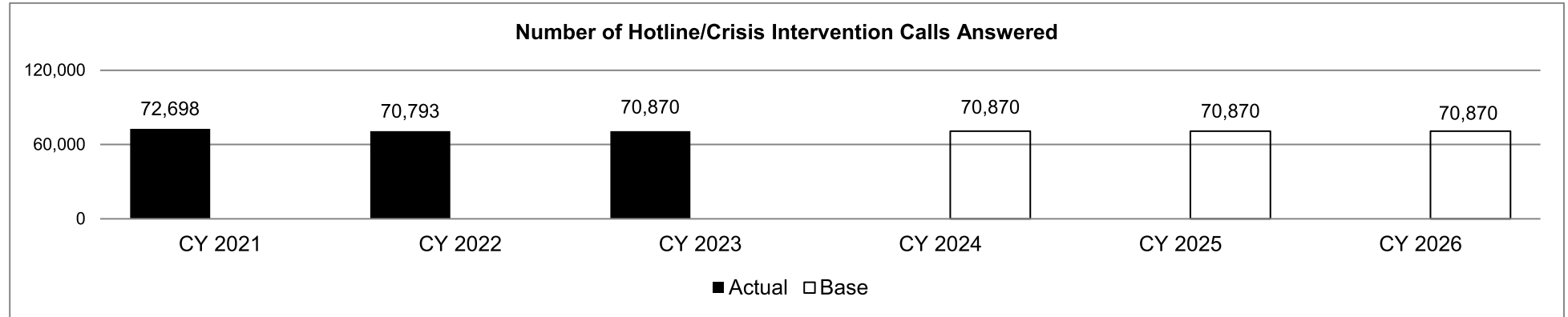
Ensure Missourians secure and sustain healthy, safe, and productive lives.

1b. What does this program do?

The Department of Social Services (DSS) provides funding to the Domestic Violence Program to support community-based domestic violence shelters and programs throughout the state. DSS has contracts with 61 providers for services related to the emotional healing and recovery of victims of domestic violence and their children. Shelters provide care (including provision for free daily meals) 24 hours a day, 7 days a week, and assure a safe and protective environment for the victim and their dependents.

Examples of support services include: 24-hour hotline calls, crisis intervention, case management, legal advocacy, professional therapy, support groups, community education and public awareness, prevention services, interpreting and translation services, batterer intervention, and advocacy/case management.

2a. Provide an activity measure(s) for the program.



Examples of support services include: 24-hour hotline calls, crisis intervention, case management, legal advocacy, professional therapy, support groups, community education and public awareness, prevention services, interpreting and translation services, batterer intervention, and advocacy/case management. CY 2024 data will be available in May 2025.

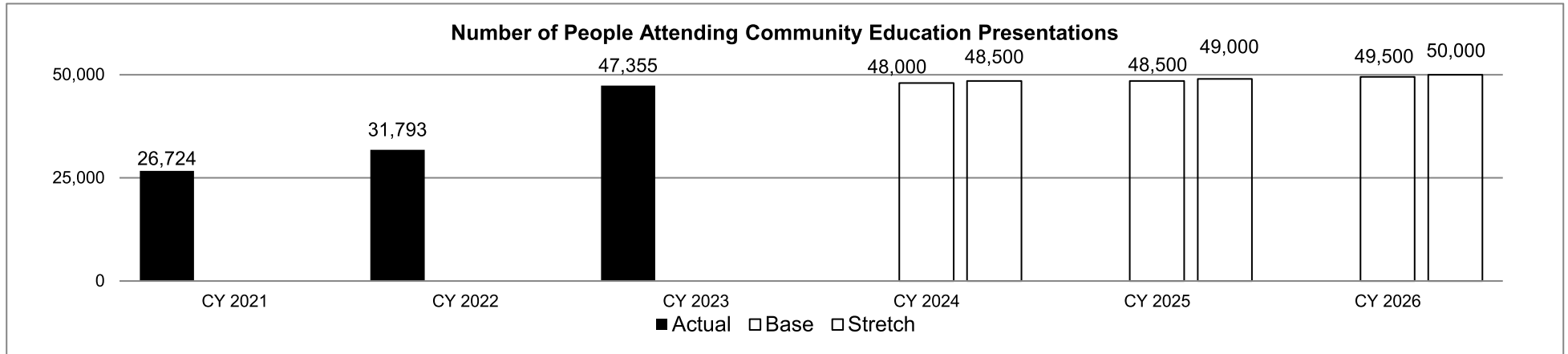
PROGRAM DESCRIPTION

Department: **Social Services**

AB Section(s): **11.325**

Program Name: **Domestic Violence**

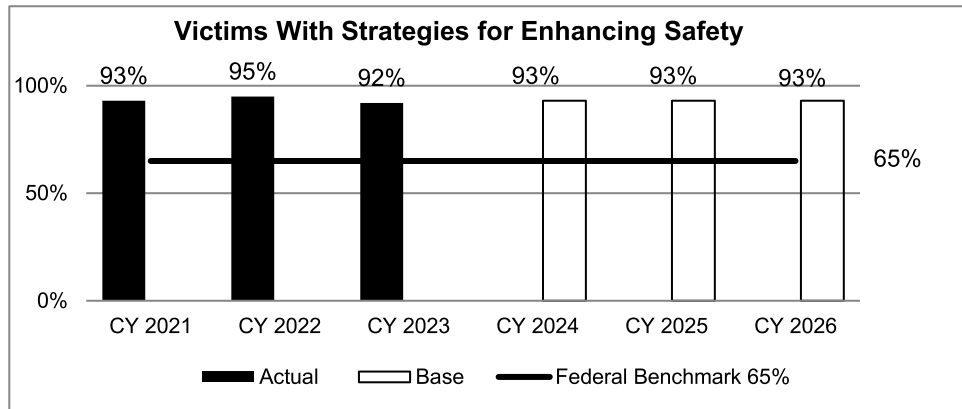
Program is found in the following core budget(s): **Domestic Violence**



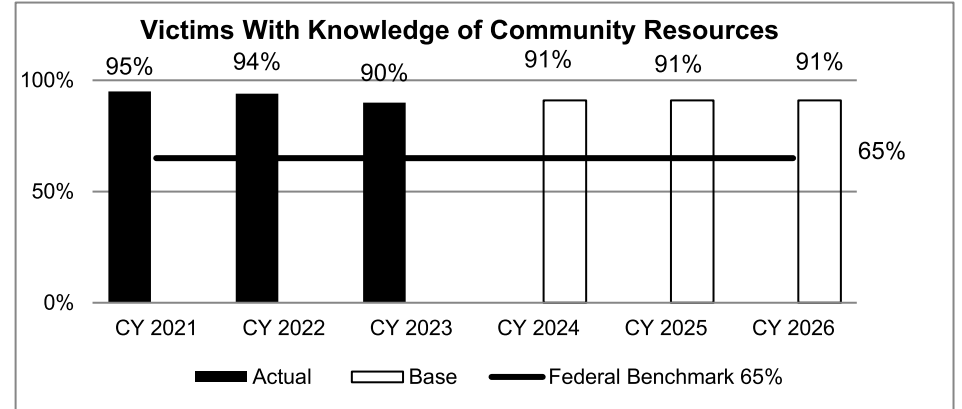
These statistics are provided by MCADSV. The statistics are gathered from all MCADSV member programs statewide, a majority of which are also DSS contractors.

CY 2024 data will be available in May 2025.

2b. Provide a measure(s) of the program's quality.



CY 2024 data will be available in May 2025.



CY 2024 data will be available in May 2025.

PROGRAM DESCRIPTION

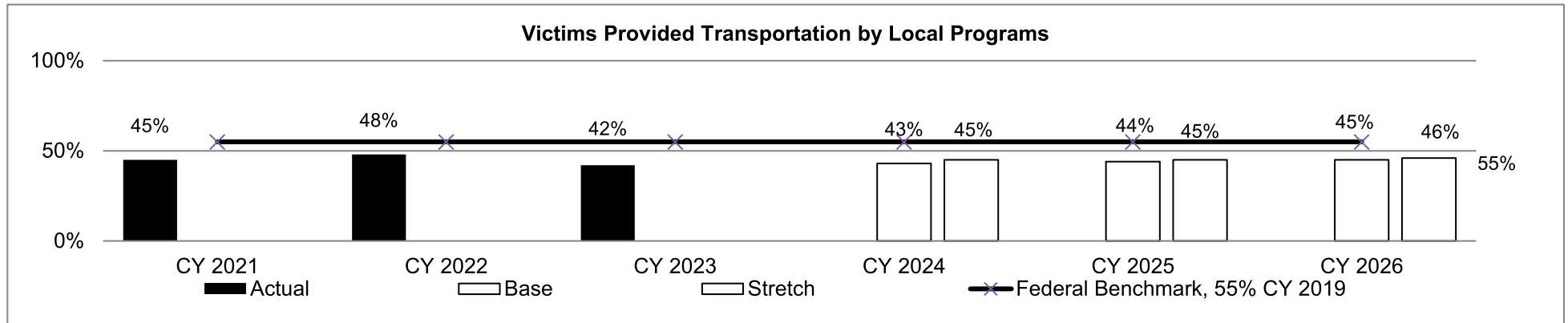
Department: Social Services

AB Section(s): 11.325

Program Name: Domestic Violence

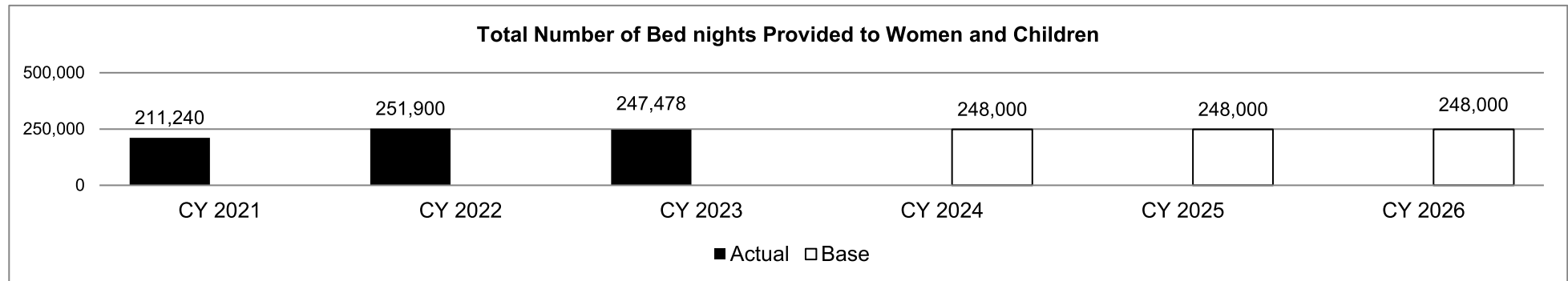
Program is found in the following core budget(s): Domestic Violence

2c. Provide a measure(s) of the program's impact.



This information is from the DV Counts Point in Time Annual Survey which is taken in September. When at the shelter, many victims have no transportation. Transportation is a critical service for victims.

CY 2024 data will be available in May 2025.



These statistics are provided by MCADSV. The statistics are gathered from all MCADSV member programs statewide, a majority of which are also DSS contractors.

CY 2024 data will be available in May 2025.

PROGRAM DESCRIPTION

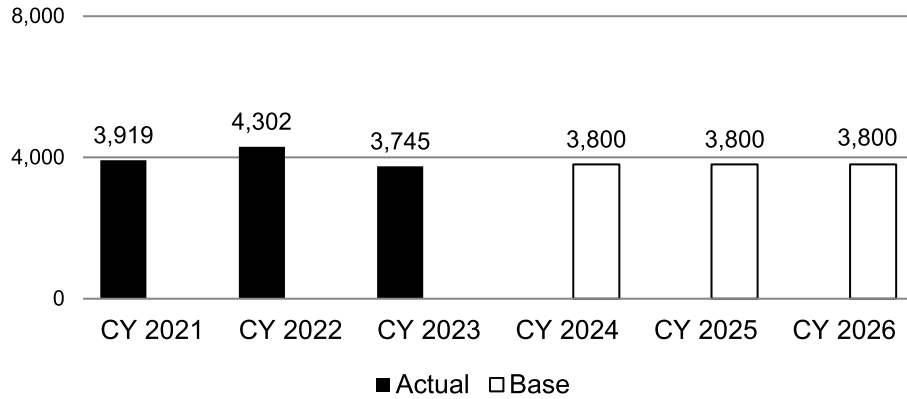
Department: Social Services

AB Section(s): 11.325

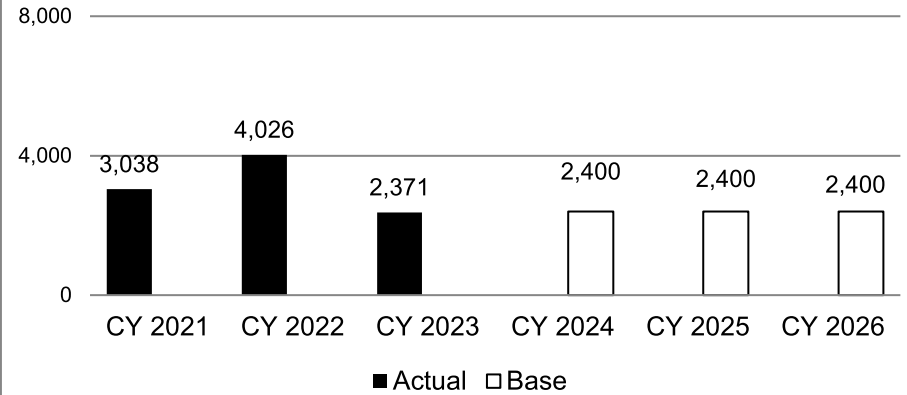
Program Name: Domestic Violence

Program is found in the following core budget(s): Domestic Violence

Number of Women Sheltered



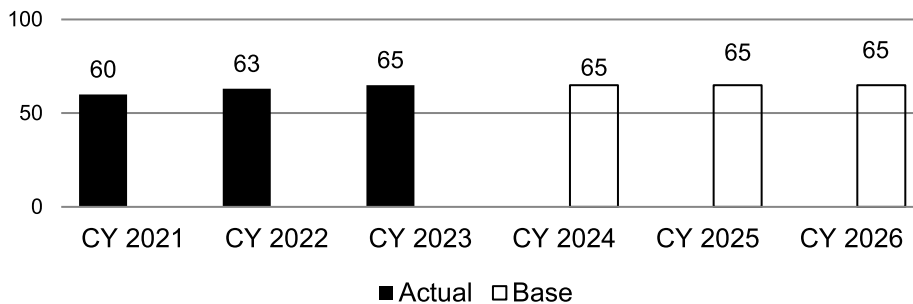
Number of Children Sheltered



These statistics are provided by MCADSV. The statistics are gathered from all MCADSV member programs statewide, a majority of which are also DSS contractors.

CY 2024 data will be available in May 2025.

Number of Men Sheltered



These statistics are provided by MCADSV. The statistics are gathered from all MCADSV member programs statewide, a majority of which are also DSS contractors.

CY 2024 data will be available in May 2025.

PROGRAM DESCRIPTION

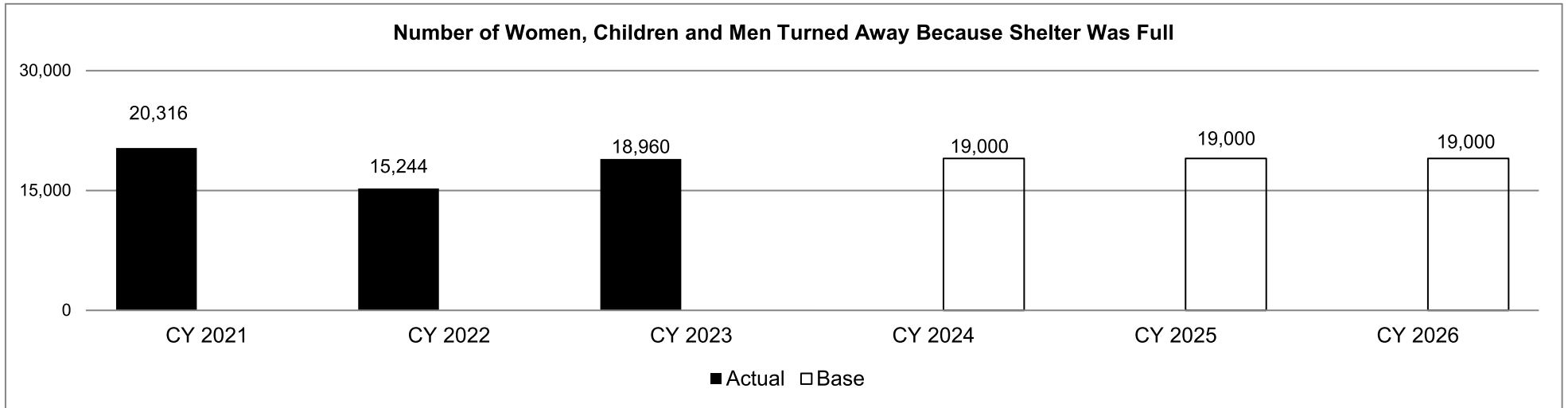
Department: Social Services

AB Section(s): 11.325

Program Name: Domestic Violence

Program is found in the following core budget(s): Domestic Violence

2d. Provide a measure(s) of the program's efficiency.



These statistics are provided by MCADSV. The statistics are gathered from all MCADSV member programs statewide, a majority of which are also DSS contractors.

CY 2024 data will be available in May 2025.

PROGRAM DESCRIPTION

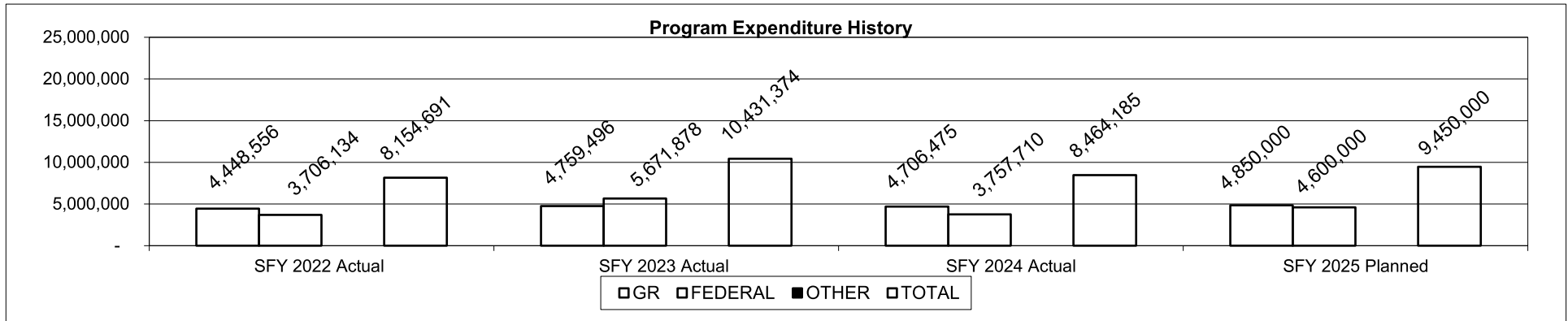
Department: Social Services

AB Section(s): 11.325

Program Name: Domestic Violence

Program is found in the following core budget(s): Domestic Violence

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



SFY 2025 Planned expenditures are net of reverted.

4. What are the sources of the "Other " funds?

N/A

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Missouri Statute: Chapters 455 and 210, RSMo. The Family Violence Prevention and Services Act (FVPSA) Grants for Battered Women's Shelters/Grants to States also authorizes the program and is under the Catalog of Federal Domestic Assistance (CFDA) Number 93.671. FVPSA is awarded under the Title III of the Child Abuse Amendments of 1984 (Public Law [Pub. L] 98-457, 42 United States Code [U.S.C.] 10404 (a) (4)). The Act was most recently amended by Section 201 of the Child Abuse Prevention and Treatment Act (CAPTA) Reauthorization Act of 2010, Pub. L. 111-320. The program is further authorized by the Coronavirus Aid, Relief, and Economic Security (CARES) Act (Public Law 116-136).

6. Are there federal matching requirements? If yes, please explain.

Yes. Expenditures are claimed to Family Violence and Prevention (80% FF and 20% State Match) and TANF. Expenditures for the Temporary Assistance for Needy Families (TANF) are claimed based on program requirements. Expenditures of the TANF block grant are reimbursed at 100% FF, not to exceed the block grant amount. State Maintenance of Effort (MOE) is required to earn the full TANF block grant. Expenditures that meet MOE requirements are used to satisfy the amount required to earn the TANF block grant.

7. Is this a federally mandated program? If yes, please explain.

No.

Domestic Violence and Shelter Services Contracts

Contractor Name	ARPA	ARPA Sexual Violence	ARPA COVID	FVPSA Funds	FVSPA MATCH	TANF Domestic Violence	TANF Emergency Services	GR D Vic
AVENUES, Inc.	\$7,296	\$10,996	\$26,979	\$25,328	\$6,332	\$24,823	\$11,357	\$6
Agape House Inc. of Mountain View	\$20,629	\$0	\$37,468	\$71,617	\$17,904	\$42,345	\$22,194	\$11
ALIVE, Inc.	\$7,564	\$10,973	\$25,498	\$26,258	\$6,564	\$24,797	\$0	\$6
Audrain County Crisis Intervention Services	\$2,526	\$6,339	\$14,498	\$8,768	\$2,192	\$14,037	\$5,920	\$3
Barnes Jewish (AWARE)	\$1,478	\$0	\$7,633	\$5,130	\$1,282	\$12,452	\$0	\$3
North Star Advocacy	\$0	\$0	\$13,100	\$0	\$0	\$25,019	\$0	\$6
Christos House, Inc.	\$26,148	\$27,382	\$75,175	\$90,776	\$22,694	\$73,204	\$14,680	\$19
Citizens Against Domestic Violence	\$9,961	\$10,536	\$28,482	\$34,581	\$8,645	\$25,048	\$12,160	\$6
Citizens Against Spouse Abuse, Inc.	\$23,170	\$15,178	\$40,452	\$80,437	\$20,109	\$25,274	\$15,834	\$6
Coalition Against Rape and Domestic Violence	\$8,572	\$11,798	\$26,806	\$29,759	\$7,440	\$24,997	\$0	\$6
C.A.R.E. of Atchison County, Inc.	\$916	\$0	\$6,960	\$3,180	\$795	\$11,792	\$0	\$3
Comtrea (DBA Compass Health)	\$5,451	\$6,766	\$22,680	\$18,925	\$4,731	\$24,784	\$10,638	\$6
COPE Inc.	\$12,205	\$10,409	\$29,927	\$42,370	\$10,592	\$25,212	\$12,866	\$6
Council on Families in Crisis	\$7,829	\$9,491	\$26,473	\$27,178	\$6,794	\$25,307	\$11,479	\$6
Crime Victim Advocacy Center	\$2,328	\$9,488	\$21,030	\$8,083	\$2,021	\$24,337	\$0	\$6
DEAF L.E.A.D.	\$7,772	\$11,135	\$25,787	\$26,983	\$6,746	\$24,887	\$0	\$6
Family Self Help Center, dba Lafayette House	\$22,848	\$11,336	\$35,306	\$79,319	\$19,830	\$25,431	\$0	\$6
Family Violence Center Inc. dba Harmony House	\$16,665	\$0	\$25,100	\$57,856	\$14,464	\$25,344	\$12,519	\$6
Genesis: A Place of New Beginnings	\$13,262	\$5,819	\$26,963	\$46,042	\$11,510	\$24,646	\$12,914	\$6
Niles Home for Children (KVC Niles Great Circle)	\$15,964	\$11,234	\$27,202	\$55,420	\$13,855	\$15,737	\$7,251	\$4
Green Hills Women's Shelter	\$5,338	\$12,098	\$39,794	\$18,532	\$4,633	\$48,729	\$19,126	\$12
Harbor House	\$12,063	\$7,448	\$26,232	\$41,880	\$10,470	\$22,627	\$11,749	\$6
Haven House, Inc.	\$16,044	\$7,154	\$30,103	\$55,699	\$13,925	\$25,350	\$13,894	\$6
Hope Haven of Cass County	\$18,333	\$0	\$26,413	\$63,645	\$15,911	\$25,369	\$14,586	\$6
Hope House, Inc.	\$49,763	\$0	\$60,544	\$172,758	\$43,189	\$50,292	\$32,560	\$13
House of Hope, Inc.	\$8,897	\$10,463	\$27,226	\$30,888	\$7,722	\$24,146	\$11,419	\$6
House of Refuge	\$8,093	\$7,020	\$20,757	\$28,097	\$7,024	\$17,888	\$9,137	\$4
Jefferson City Rape & Abuse Crisis Service, Inc.	\$18,955	\$14,069	\$36,932	\$65,805	\$16,451	\$25,239	\$14,747	\$6
Legal Aid of Western Missouri	\$13,716	\$0	\$20,658	\$47,616	\$11,904	\$23,596	\$0	\$6

Domestic Violence and Shelter Services Contracts

Contractor Name	ARPA	ARPA Sexual Violence	ARPA COVID	FVPSA Funds	FVSPA MATCH	TANF Domestic Violence	TANF Emergency Services	GR D Vic
Phelps County Family Crisis Services, Inc. - Russell House	\$12,111	\$17,514	\$59,036	\$42,044	\$10,511	\$72,671	\$12,911	\$18
Polk County House of Hope, Inc.	\$13,446	\$12,615	\$32,403	\$46,681	\$11,670	\$25,388	\$13,143	\$6
Preferred Family Healthcare	\$6,101	\$5,466	\$31,847	\$21,181	\$5,295	\$42,119	\$17,288	\$11
Regional Family Crisis Center	\$13,533	\$0	\$23,303	\$46,981	\$11,745	\$25,347	\$13,169	\$6
Rose Brooks Center, Inc.	\$22,833	\$0	\$30,033	\$79,269	\$19,817	\$26,654	\$16,378	\$7
Safe Connections	\$10,814	\$12,939	\$30,265	\$37,544	\$9,386	\$27,526	\$0	\$7
Safe House for Women, Inc.	\$8,093	\$0	\$19,115	\$28,097	\$7,024	\$24,095	\$11,261	\$6
Safe Passage	\$742	\$7,718	\$17,907	\$2,575	\$644	\$20,418	\$7,739	\$5
Southeast Missouri Family Violence Council	\$15,258	\$6,813	\$27,612	\$52,971	\$13,243	\$21,926	\$13,633	\$5
St. Louis County, Dept. of Human Services	\$10,502	\$0	\$18,919	\$36,459	\$9,115	\$16,753	\$25,806	\$4
St. Martha's Hall	\$24,939	\$0	\$30,649	\$86,581	\$21,645	\$25,344	\$16,432	\$6
Survival Adult Abuse Center, Inc.	\$6,816	\$10,553	\$25,879	\$23,662	\$5,915	\$23,993	\$10,869	\$6
Susanna Wesley Family Learning Center	\$15,540	\$11,327	\$32,736	\$53,950	\$13,487	\$25,336	\$13,341	\$6
Synergy Services, Inc.	\$18,333	\$13,924	\$36,484	\$63,645	\$15,911	\$25,347	\$14,587	\$6
The Victim Center	\$0	\$53,061	\$38,424	\$0	\$0	\$0	\$0	
True North of Columbia, Inc.	\$20,533	\$14,528	\$38,311	\$71,282	\$17,820	\$25,256	\$15,348	\$6
Victim Witness - St. Louis Circuit Attorney's Office	\$957	\$68,067	\$56,399	\$3,323	\$831	\$12,037	\$0	\$3
Warren County Council Against Domestic Violence, Inc. aka Turning Point	\$9,623	\$11,807	\$29,709	\$33,406	\$8,352	\$26,032	\$12,252	\$6
Webster County victim Assistance	\$849	\$4,561	\$13,295	\$2,948	\$737	\$17,630	\$832	\$4
Whole Health Outreach	\$3,910	\$0	\$8,422	\$13,576	\$3,394	\$18,432	\$0	\$2
Women of Grace	\$694	\$4,981	\$10,044	\$2,410	\$602	\$11,024	\$0	\$3
Women's Crisis Center	\$14,930	\$12,999	\$33,644	\$51,832	\$12,958	\$25,401	\$13,567	\$6
The Women's Safe House	\$24,939	\$15,595	\$41,211	\$86,581	\$21,645	\$25,344	\$11,280	\$6
YWCA St. Joseph	\$24,933	\$10,104	\$51,923	\$86,560	\$21,640	\$52,982	\$16,264	\$13
Young Women's Christian Association of Metropolitan St. Louis	\$0	\$61,045	\$54,503	\$0	\$0	\$19,482	\$0	\$5
	\$691,315	\$884,896	\$1,967,565	\$2,400,000	\$600,000	\$1,600,000	\$547,137	\$4,2

PROGRAM DESCRIPTION

Department: Social Services

AB Section(s): 11.325

Program Name: Emergency Shelter Domestic Violence

Program is found in the following core budget(s): Emergency Shelter Domestic Violence

1a. What strategic priority does this program address?

Ensure Missourians secure and sustain healthy, safe, and productive lives.

1b. What does this program do?

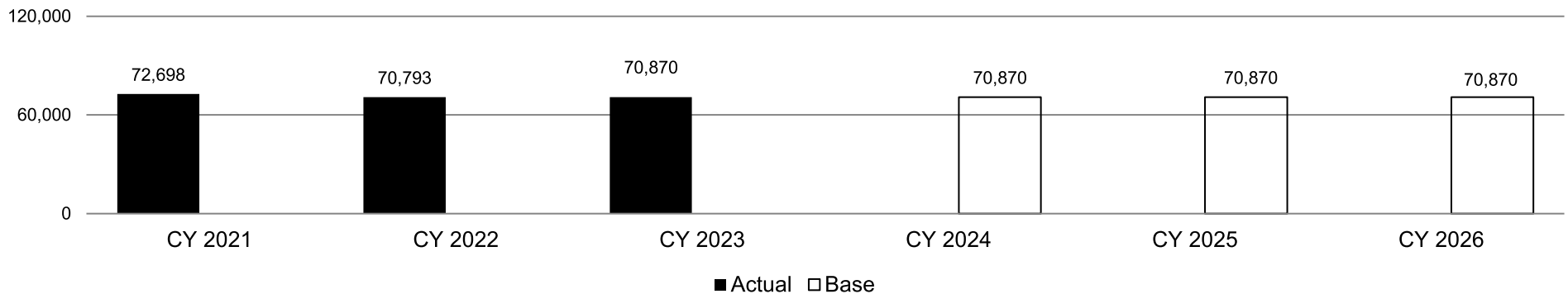
The Department of Social Services (DSS), Family Support Division (FSD) allocates emergency shelter funding on a contractual basis to community-based domestic violence shelters who provide needed emergency support services to victims of domestic violence and their children who meet Temporary Assistance for Needy Families (TANF) eligibility. These families have at least one or more children in the family or the woman is pregnant and their income does not exceed 185% of the federal poverty guidelines.

Women living in poverty experience violence at higher rates than those with economic independence and employment. They experience violence by their partners at higher rates partially because they have fewer options.

Examples of emergency support services include, but are not limited to, 24-hour hotline calls, crisis intervention, case management and therapy for adults and children. The shelter must be capable of providing care (including provision of free daily meals) 24 hours a day, 7 days a week. The shelter must also assure a safe and protective environment for the victim and the victim's dependent children.

2a. Provide an activity measure(s) for the program.

Number of Hotline/Crisis Intervention Calls Answered



These statistics are provided by the Missouri Coalition Against Domestic and Sexual Violence (MCADSV). The statistics are gathered from all MCADSV member programs statewide, a majority of which are also DSS contractors.

CY 2024 data will be available in May 2025.

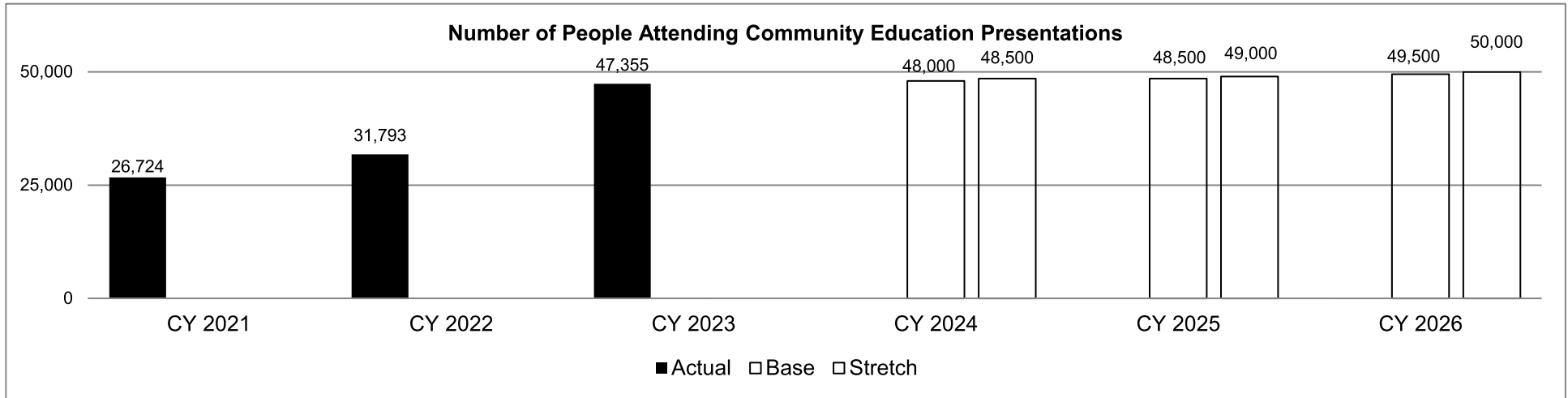
PROGRAM DESCRIPTION

Department: Social Services

AB Section(s): 11.325

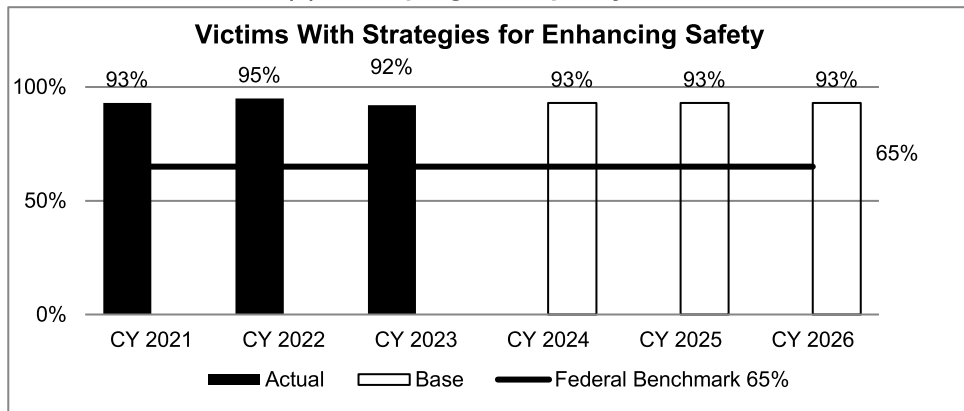
Program Name: Emergency Shelter Domestic Violence

Program is found in the following core budget(s): Emergency Shelter Domestic Violence

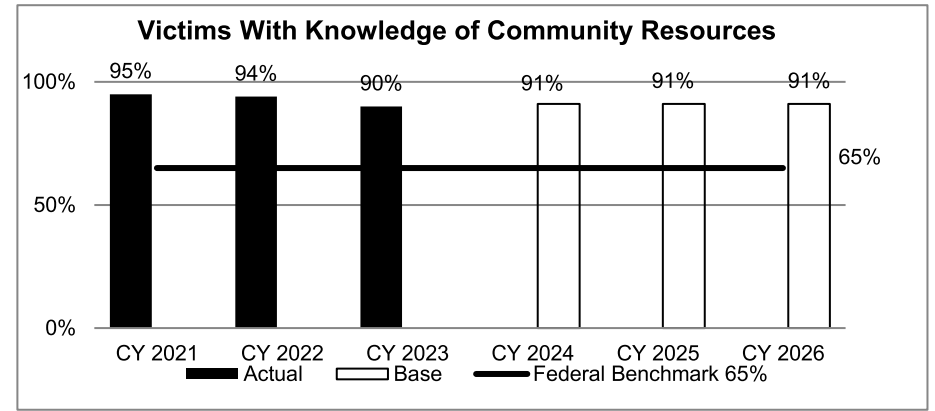


These statistics are provided by MCADSV. The statistics are gathered from all MCADSV member programs statewide, a majority of which are also DSS contractors. CY 2024 data will be available in May 2025.

2b. Provide a measure(s) of the program's quality



CY 2024 data will be available in May 2025.



CY 2024 data will be available in May 2025.

PROGRAM DESCRIPTION

Department: Social Services

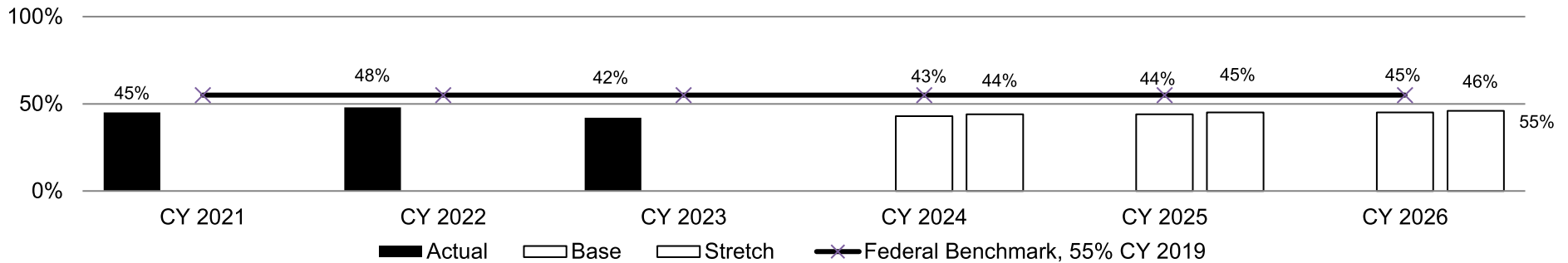
AB Section(s): 11.325

Program Name: Emergency Shelter Domestic Violence

Program is found in the following core budget(s): Emergency Shelter Domestic Violence

2c. Provide a measure(s) of the program's impact.

Victims Provided Transportation by Local Programs



This information is from the DV Counts Point in Time Annual Survey which is taken in September. When at the shelter, many victims have no transportation. Transportation is a critical service for victims.

CY 2021 Numbers were impacted by the COVID-19 pandemic

CY 2024 data will be available in May 2025.

Total Number of Bednights Provided to Women and Children



These statistics are provided by MCADSV. The statistics are gathered from all MCADSV member programs statewide, a majority of which are also DSS contractors.

CY 2021 Numbers were impacted by the COVID-19 pandemic

CY 2024 data will be available in May 2025.

PROGRAM DESCRIPTION

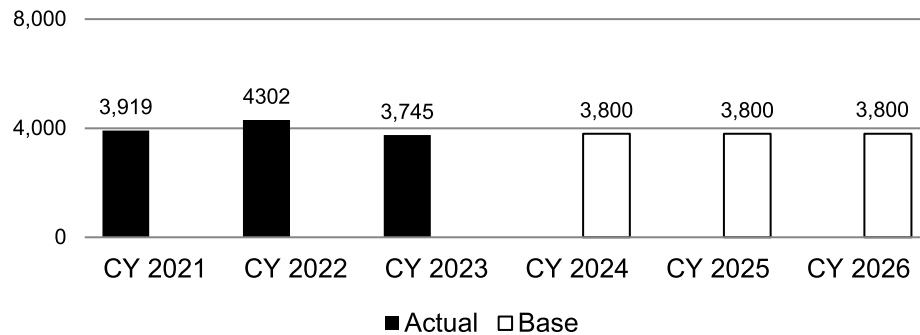
Department: Social Services

AB Section(s): 11.325

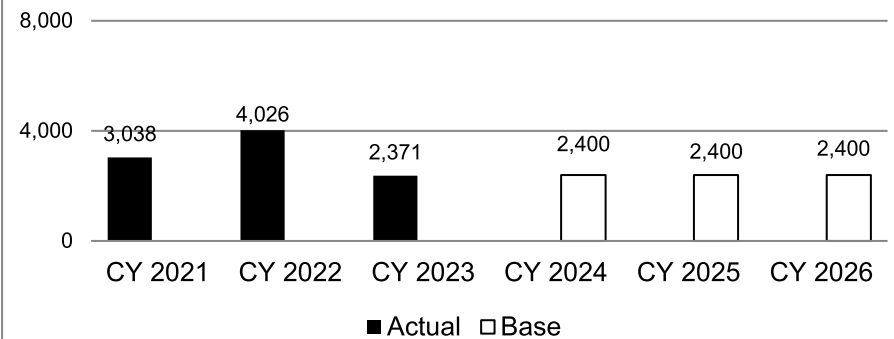
Program Name: Emergency Shelter Domestic Violence

Program is found in the following core budget(s): Emergency Shelter Domestic Violence

Number of Women Sheltered



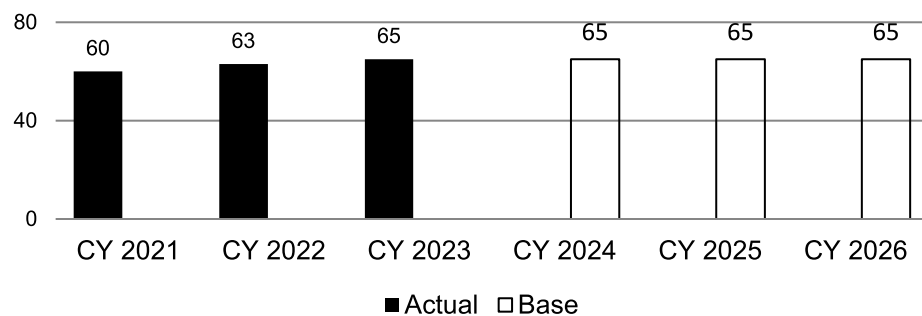
Number of Children Sheltered



These statistics are provided by MCADSV. The statistics are gathered from all MCADSV member programs statewide, a majority of which are also DSS contractors.

CY 2024 data will be available in May 2025.

Number of Men Sheltered



These statistics are provided by MCADSV. The statistics are gathered from all MCADSV member programs statewide, a majority of which are also DSS contractors.

CY 2024 data will be available in May 2025.

PROGRAM DESCRIPTION

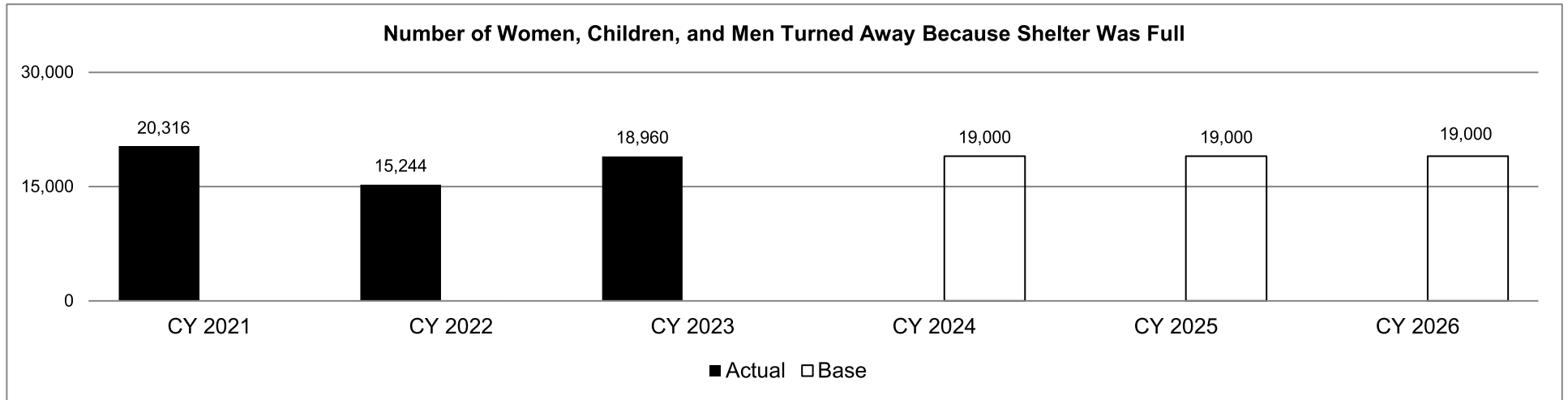
Department: Social Services

AB Section(s): 11.325

Program Name: Emergency Shelter Domestic Violence

Program is found in the following core budget(s): Emergency Shelter Domestic Violence

2d. Provide a measure(s) of the program's efficiency.



These statistics are provided by MCADSV. The statistics are gathered from all MCADSV member programs statewide, a majority of which are also DSS contractors.

CY 2024 data will be available in May 2025.

PROGRAM DESCRIPTION

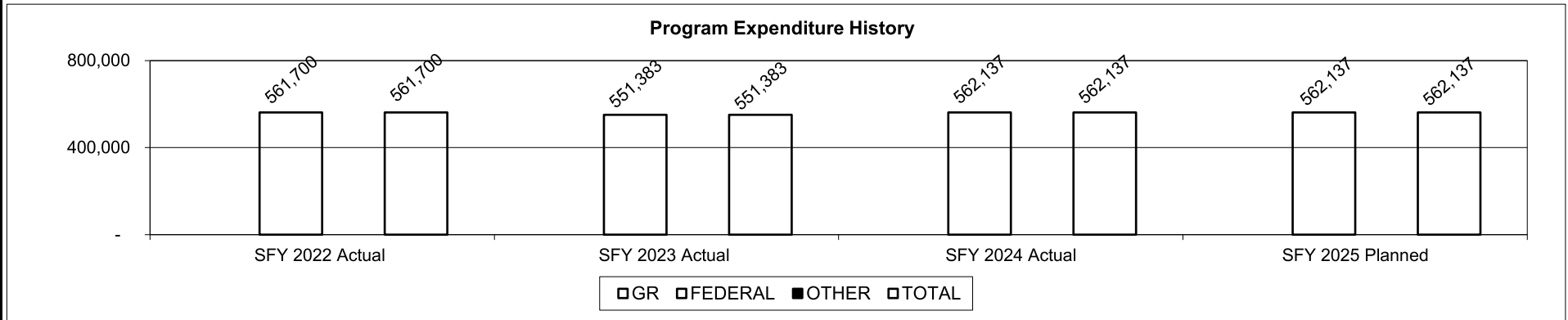
Department: Social Services

AB Section(s): 11.325

Program Name: Emergency Shelter Domestic Violence

Program is found in the following core budget(s): Emergency Shelter Domestic Violence

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



4. What are the sources of the "Other " funds?

N/A

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Missouri Statute: Chapters 455, 210, and Section 208.040, RSMo. Federal law: PL104-193 and PRWORA of 1996.

6. Are there federal matching requirements? If yes, please explain.

Expenditures for the Temporary Assistance for Needy Families (TANF) are claimed based on program requirements. Expenditures of the TANF block grant are reimbursed at 100% FF, not to exceed the block grant amount. State Maintenance of Effort (MOE) is required to earn the full TANF block grant. Expenditures that meet MOE requirements are used to satisfy the amount required to earn the TANF block grant.

7. Is this a federally mandated program? If yes, please explain.

No.

PROGRAM DESCRIPTION

Department: Social Services

AB Section(s): 11.325

Program Name: Shelters for Women

Program is found in the following core budget(s): Shelters for Women

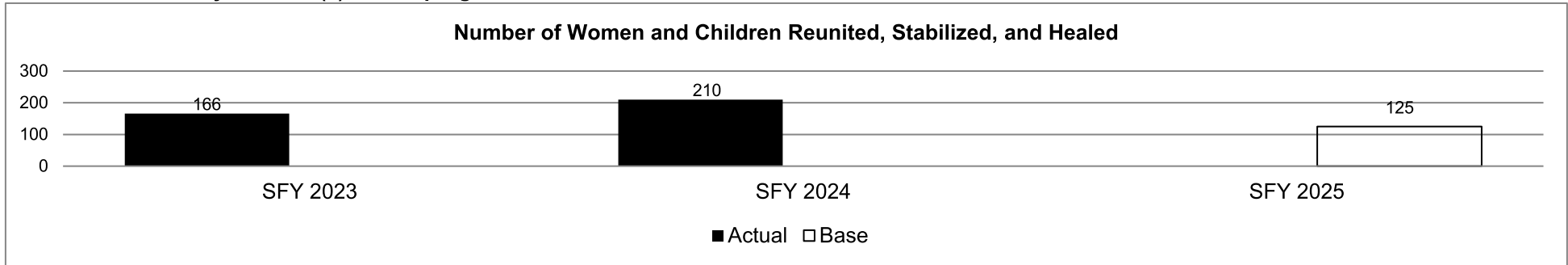
1a. What strategic priority does this program address?

Ensure Missourians secure and sustain healthy, safe, and productive lives.

1b. What does this program do?

The Department of Social Services (DSS) provides funding for Amethyst Place in Kansas City to provide emergency shelter services to victims of domestic violence with a history of substance use. Services provide include case management, crisis intervention, support groups for children and adults, as well as therapy for children and adults.

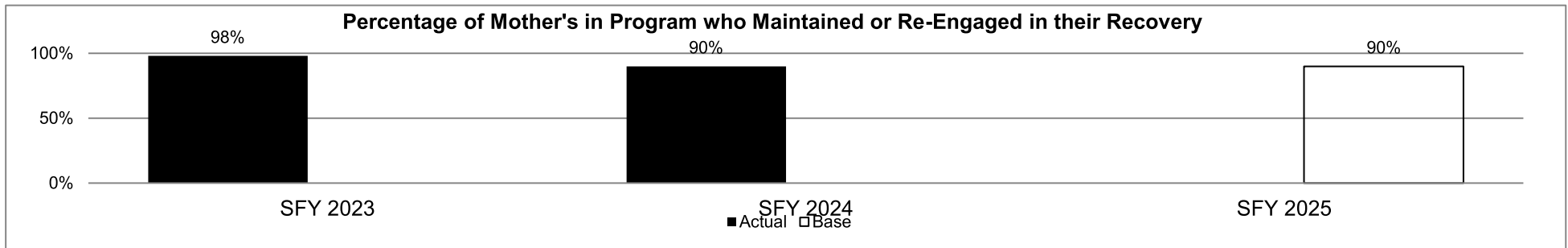
2a. Provide an activity measure(s) for the program.



This program was funded as a one-time appropriation in SFY 2023, SFY 2024, and SFY 2025.

*Projections reflect this program being funded as a one-time in FY 2025. Amount of funding decreased from SFY 2024 to SFY 2025.

2b. Provide a measure(s) of the program's quality



This program was funded as a one-time appropriation in SFY 2023, SFY 2024, and SFY 2025.

*Projections reflect this program being funded as a one-time in FY 2025. Amount of funding decreased from SFY 2024 to SFY 2025.

PROGRAM DESCRIPTION

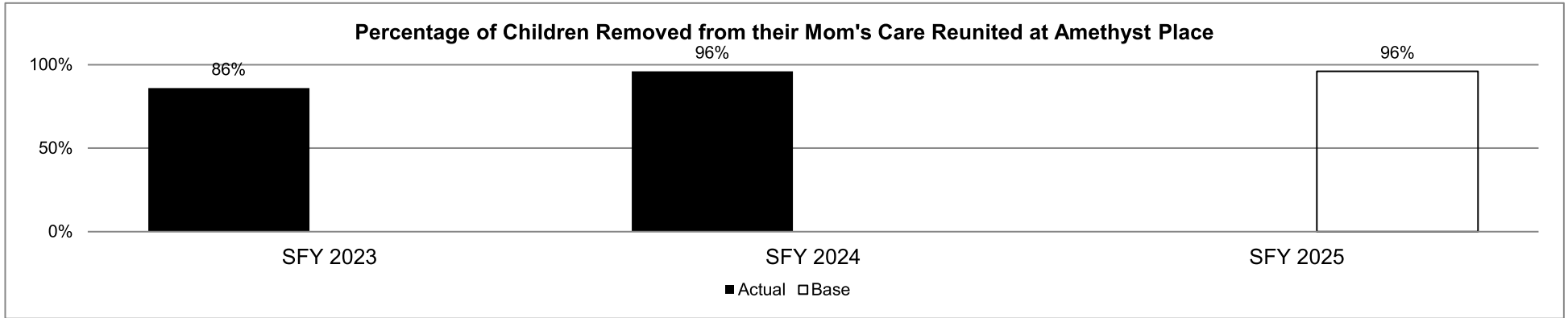
Department: Social Services

AB Section(s): 11.325

Program Name: Shelters for Women

Program is found in the following core budget(s): Shelters for Women

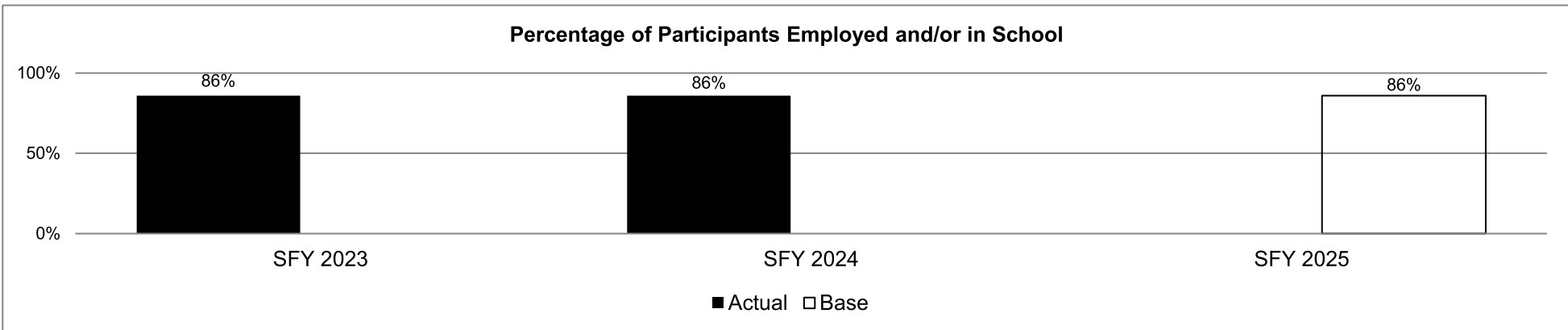
2c. Provide a measure(s) of the program's impact.



This program was funded as a one-time appropriation in SFY 2023, SFY 2024, and SFY 2025.

*Projections reflect this program being funded as a one-time in FY 2025. Amount of funding decreased from SFY 2024 to SFY 2025.

2d. Provide a measure(s) of the program's efficiency.



This program was funded as a one-time appropriation in SFY 2023, SFY 2024, and SFY 2025.

*Projections reflect this program being funded as a one-time in FY 2025. Amount of funding decreased from SFY 2024 to SFY 2025.

PROGRAM DESCRIPTION

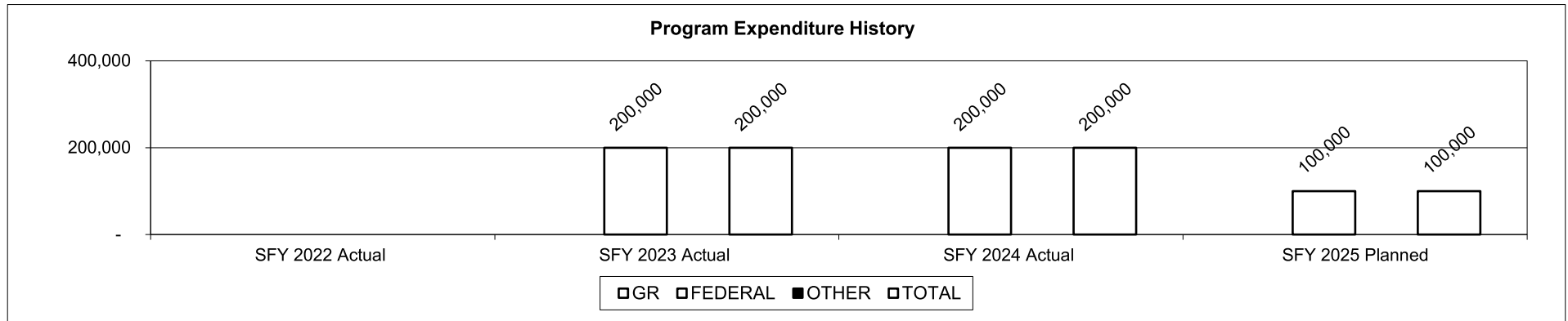
Department: Social Services

AB Section(s): 11.325

Program Name: Shelters for Women

Program is found in the following core budget(s): Shelters for Women

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



4. What are the sources of the "Other " funds?

N/A.

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

HB 11 (DSS Appropriation Bill).

6. Are there federal matching requirements? If yes, please explain.

Expenditures for the Temporary Assistance for Needy Families (TANF) are claimed based on program requirements. Expenditures of the TANF block grant are reimbursed at 100% FF, not to exceed the block grant amount. State Maintenance of Effort (MOE) is required to earn the full TANF block grant. Expenditures that meet MOE requirements are used to satisfy the amount required to earn the TANF block grant.

7. Is this a federally mandated program? If yes, please explain.

No.

PROGRAM DESCRIPTION

Department: Social Services

AB Section(s): 11.325

Program Name: Giving Hope & Help

Program is found in the following core budget(s): Giving Hope & Help

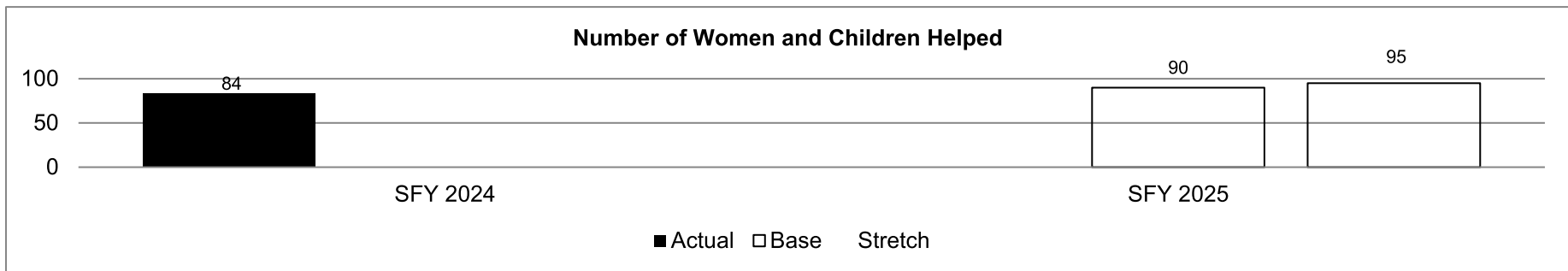
1a. What strategic priority does this program address?

Ensure Missourians secure and sustain healthy, safe, and productive lives.

1b. What does this program do?

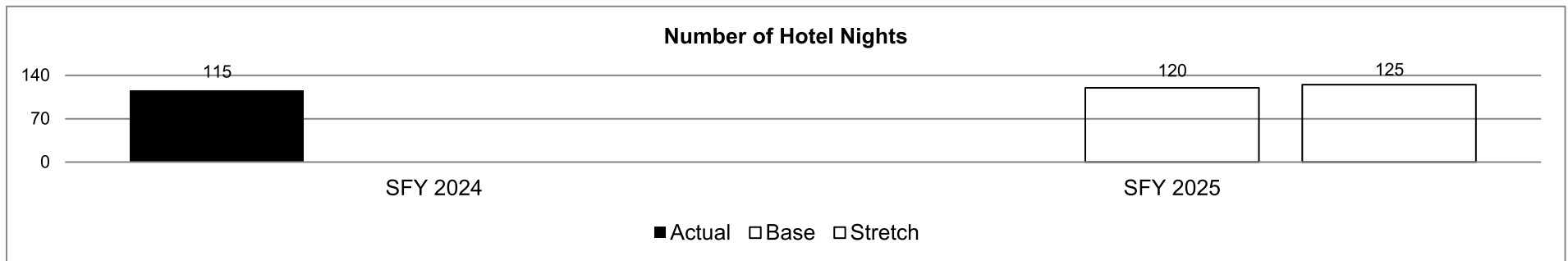
The Department of Social Services (DSS) provides funding for Giving Hope and Help to provide services to support domestic violence survivors, provides essential resources to end poverty, helps to provide domestic violence victims transportation, food, utility help, rent help, hotel stays; and provides professional development training. Giving Hope and Help works with 7 local shelters to aid women in Crisis situations when shelters are full. The shelters are Hope House, Newhouse, SAFEHOME, Rosebrooks, Friends of Yates, Synergy Services and Hope Haven of Cass County.

2a. Provide an activity measure(s) for the program.



This program was funded as a one-time appropriation in SFY 2024 and SFY 2025.

2b. Provide a measure(s) of the program's quality



This program was funded as a one-time appropriation in SFY 2024 and SFY 2025.

PROGRAM DESCRIPTION

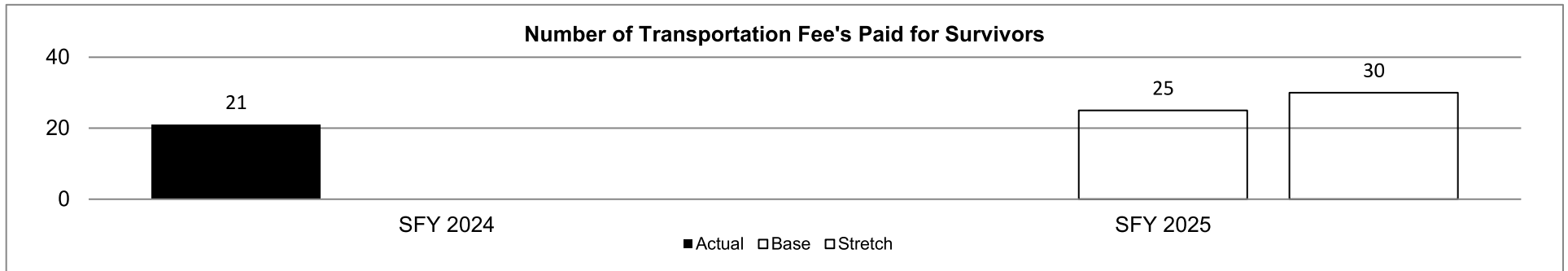
Department: Social Services

AB Section(s): 11.325

Program Name: Giving Hope & Help

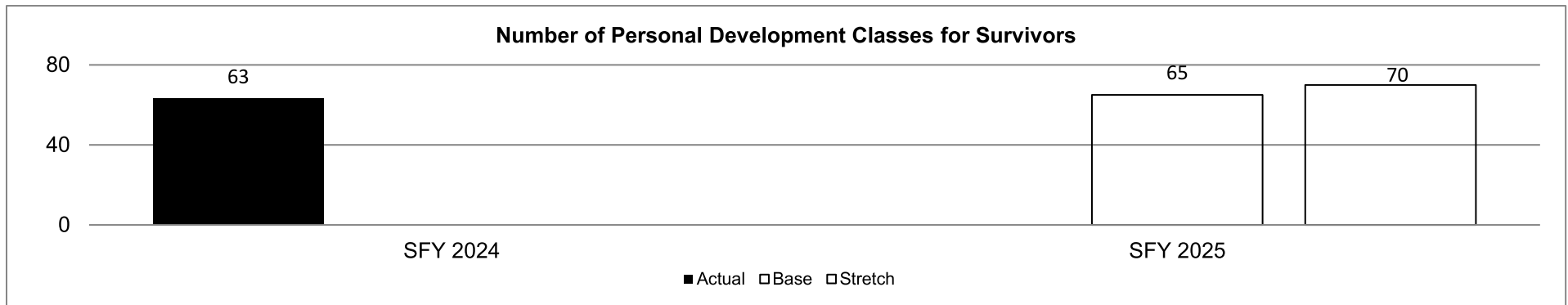
Program is found in the following core budget(s): Giving Hope & Help

2c. Provide a measure(s) of the program's impact.



This program was funded as a one-time appropriation in SFY 2024 and SFY 2025.

2d. Provide a measure(s) of the program's efficiency.



This program was funded as a one-time appropriation in SFY 2024 and SFY 2025.

PROGRAM DESCRIPTION

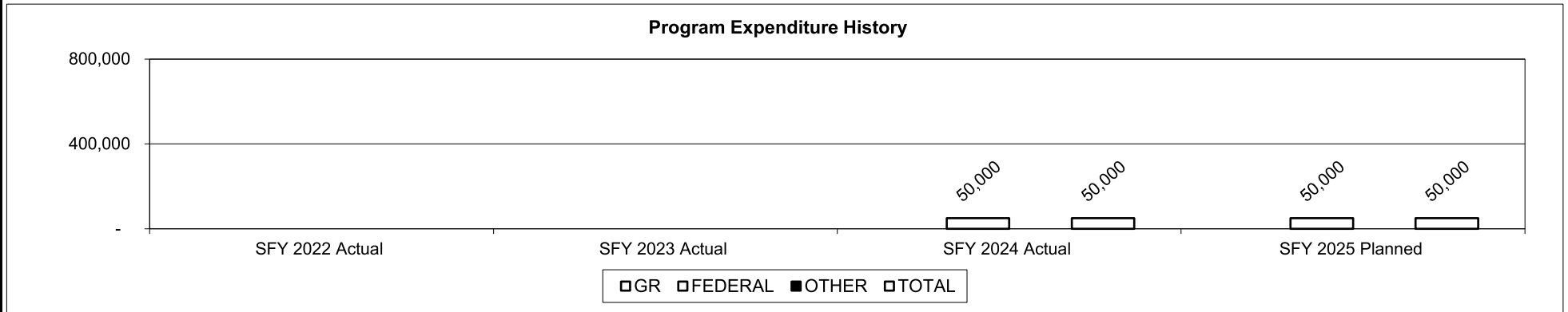
Department: Social Services

AB Section(s): 11.325

Program Name: Giving Hope & Help

Program is found in the following core budget(s): Giving Hope & Help

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (*Note: Amounts do not include fringe benefit costs.*)



4. What are the sources of the "Other " funds?

N/A.

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

HB 11 (DSS Appropriation Bill).

6. Are there federal matching requirements? If yes, please explain.

Expenditures for the Temporary Assistance for Needy Families (TANF) are claimed based on program requirements. Expenditures of the TANF block grant are reimbursed at 100% FF, not to exceed the block grant amount. State Maintenance of Effort (MOE) is required to earn the full TANF block grant. Expenditures that meet MOE requirements are used to satisfy the amount required to earn the TANF block grant.

7. Is this a federally mandated program? If yes, please explain.

No.

PROGRAM DESCRIPTION

Department: Social Services

AB Section(s): 11.266

Program Name: Diamond Diva Empowerment Foundation

Program is found in the following core budget(s): Diamond Diva Empowerment

1a. What strategic priority does this program address?

Ensure Missourians secure and sustain healthy, safe, and productive lives.

1b. What does this program do?

The Department of Social Services (DSS) provides General Revenue (GR) funding to the Diamond Diva Empowerment Foundation for services dedicated to those affected by domestic violence.

2a. Provide an activity measure(s) for the program.

Performance measures will be developed upon program implementation.

2b. Provide a measure(s) of the program's quality.

Performance measures will be developed upon program implementation.

2c. Provide a measure(s) of the program's impact.

Performance measures will be developed upon program implementation.

2d. Provide a measure(s) of the program's efficiency.

Performance measures will be developed upon program implementation.

PROGRAM DESCRIPTION

Department: Social Services

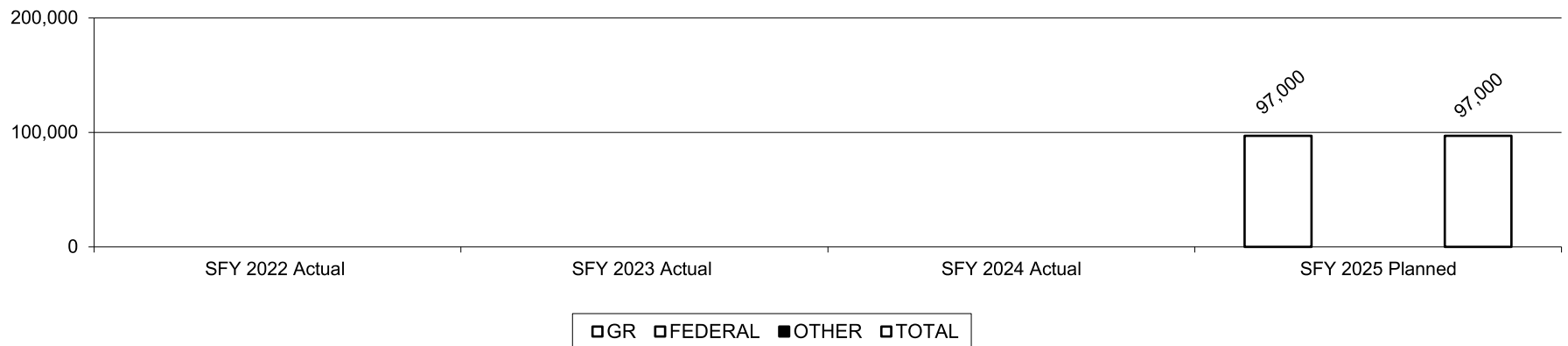
AB Section(s): 11.266

Program Name: Diamond Diva Empowerment Foundation

Program is found in the following core budget(s): Diamond Diva Empowerment

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)

Program Expenditure History



SFY 2025 Planned expenditures are net of reverted.

4. What are the sources of the "Other " funds?

N/A

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

HB 11 (DSS Appropriation Bill)

6. Are there federal matching requirements? If yes, please explain.

No.

7. Is this a federally mandated program? If yes, please explain.

No.

PROGRAM DESCRIPTION

Department: Social Services

AB Section(s): 11.267

Program Name: Kathy J Winman Shelter

Program is found in the following core budget(s): Kathy J Winman Shelter

1a. What strategic priority does this program address?

Build and engage community resources to support families in need.

1b. What does this program do?

The Department of Social Services (DSS) provides Temporary Assistance for Needy Families (TANF) funding to the Kathy J Winman Center in St Louis County. This program provides shelter and services to abused women and their children.

2a. Provide an activity measure(s) for the program.

Performance measures will be developed upon program implementation.

2b. Provide a measure(s) of the program's quality.

Performance measures will be developed upon program implementation.

2c. Provide a measure(s) of the program's impact.

Performance measures will be developed upon program implementation.

2d. Provide a measure(s) of the program's efficiency.

Performance measures will be developed upon program implementation.

PROGRAM DESCRIPTION

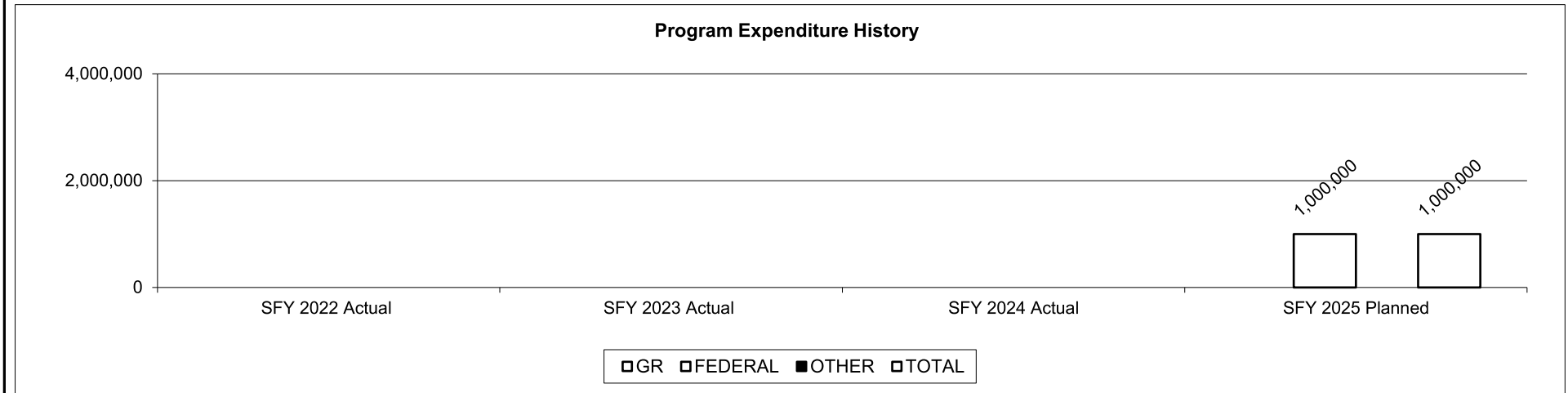
Department: Social Services

AB Section(s): 11.267

Program Name: Kathy J Winman Shelter

Program is found in the following core budget(s): Kathy J Winman Shelter

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



4. What are the sources of the "Other " funds?

N/A

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

HB 11 (DSS Appropriation Bill)

6. Are there federal matching requirements? If yes, please explain.

Expenditures for the Temporary Assistance for Needy Families (TANF) are claimed based on program requirements. Expenditures of the TANF block grant are reimbursed at 100% FF, not to exceed the block grant amount. State Maintenance of Effort (MOE) is required to earn the full TANF block grant. Expenditures that meet MOE requirements are used to satisfy the amount required to earn the TANF block grant.

7. Is this a federally mandated program? If yes, please explain.

No.

PROGRAM DESCRIPTION

Department: **Social Services**

AB Section(s): **11.268**

Program Name: **Diamond Diva Empowerment Foundation**

Program is found in the following core budget(s): **Diamond Diva Empowerment**

1a. What strategic priority does this program address?

Ensure Missourians secure and sustain healthy, safe, and productive lives.

1b. What does this program do?

The Department of Social Services (DSS) provides Temporary Assistance for Needy Families (TANF) funding to the Diamond Diva Empowerment Foundation for services dedicated to those affected by domestic violence.

2a. Provide an activity measure(s) for the program.

Performance measures will be developed upon program implementation.

2b. Provide a measure(s) of the program's quality.

Performance measures will be developed upon program implementation.

2c. Provide a measure(s) of the program's impact.

Performance measures will be developed upon program implementation.

2d. Provide a measure(s) of the program's efficiency.

Performance measures will be developed upon program implementation.

PROGRAM DESCRIPTION

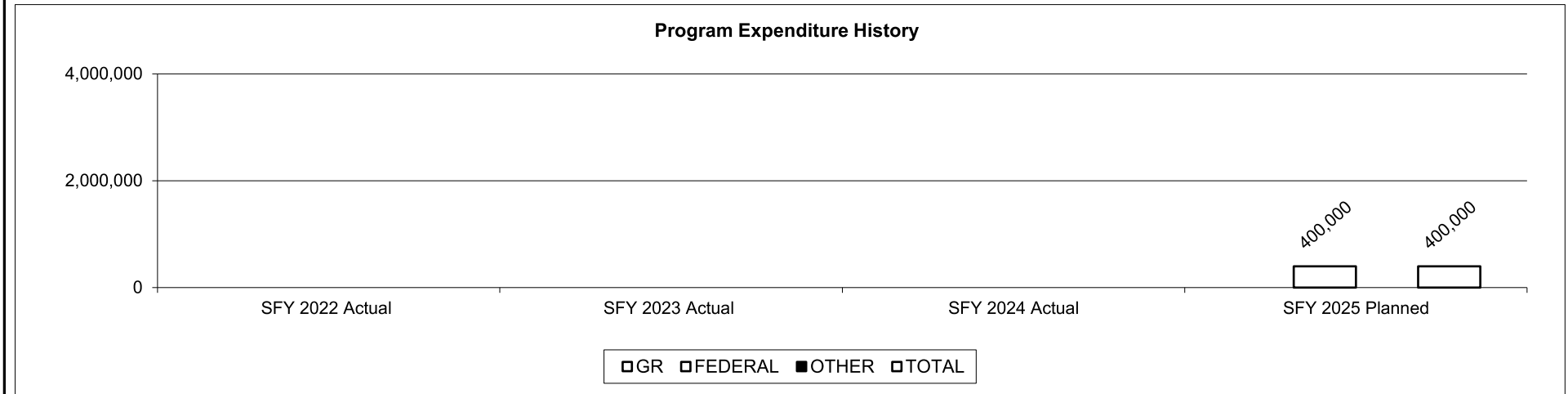
Department: Social Services

AB Section(s): 11.268

Program Name: Diamond Diva Empowerment Foundation

Program is found in the following core budget(s): Diamond Diva Empowerment

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



4. What are the sources of the "Other " funds?

N/A

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

HB 11 (DSS Appropriation Bill)

6. Are there federal matching requirements? If yes, please explain.

Expenditures for the Temporary Assistance for Needy Families (TANF) are claimed based on program requirements. Expenditures of the TANF block grant are reimbursed at 100% FF, not to exceed the block grant amount. State Maintenance of Effort (MOE) is required to earn the full TANF block grant. Expenditures that meet MOE requirements are used to satisfy the amount required to earn the TANF block grant.

7. Is this a federally mandated program? If yes, please explain.

No.

PROGRAM DESCRIPTION

Department: Social Services

AB Section(s): 11.330

Program Name: Victims of Crime Act Admin

Program is found in the following core budget(s): Victims of Crime Act

1a. What strategic priority does this program address?

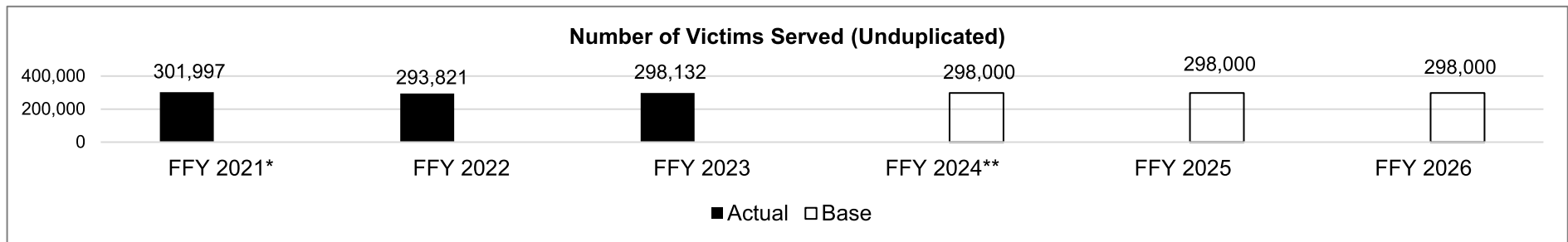
Ensure Missourians secure and sustain healthy, safe, and productive lives.

1b. What does this program do?

The Department of Social Services (DSS) administers the Victims of Crime Act (VOCA) Program to support community-based victim assistance programs and services that are directly related to the emotional healing and recovery of crime victims.

The assistance provided through VOCA grants includes: 24-hour crisis hotline, individual and group counseling, emergency shelter, crisis intervention, court advocacy, emergency transportation, emergency legal assistance, transitional housing, and other services to promote emotional and physical health of victims.

2a. Provide an activity measure(s) for the program.



*The number of victims served increased at the end of FFY21 due to the pandemic restrictions being lifted. It is anticipated the number of victims served will return to pre-pandemic levels. Projections will fluctuate based on the available funding.

**FFY2024 data will be available in the FY 2027 Budget Request.

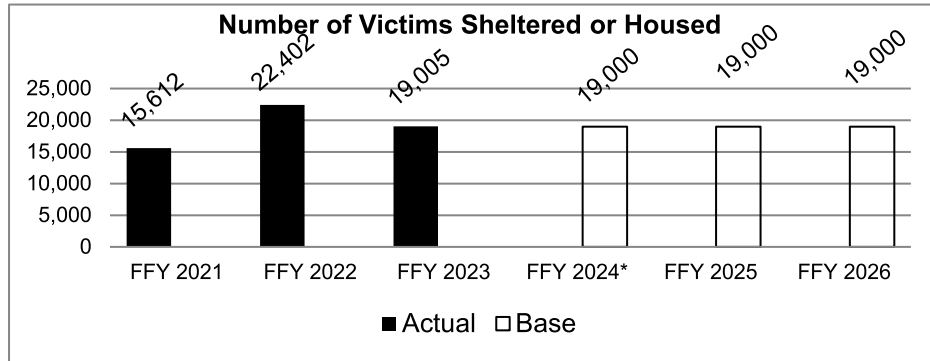
PROGRAM DESCRIPTION

Department: **Social Services**

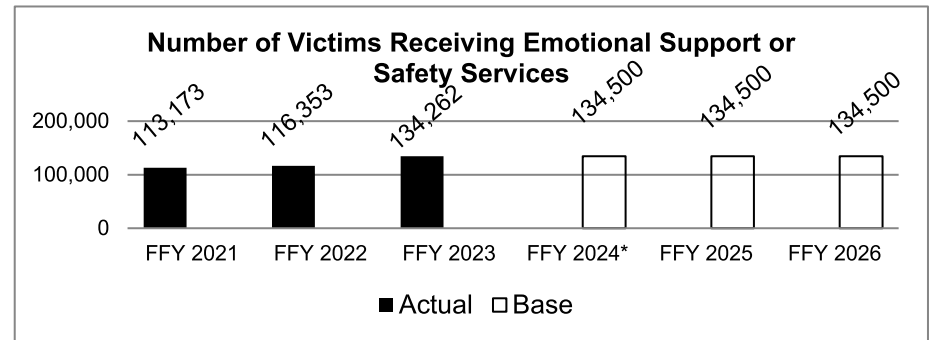
AB Section(s): **11.330**

Program Name: **Victims of Crime Act Admin**

Program is found in the following core budget(s): **Victims of Crime Act**

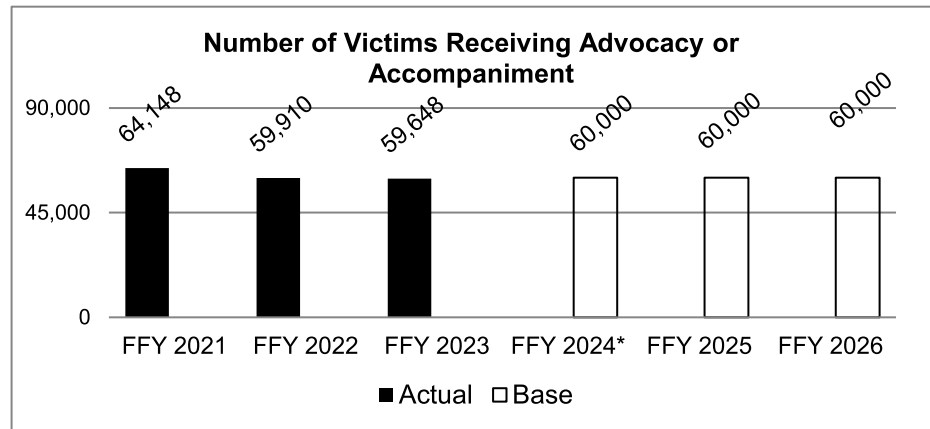


*FFY2024 data will be available in the FY 2027 Budget Request.



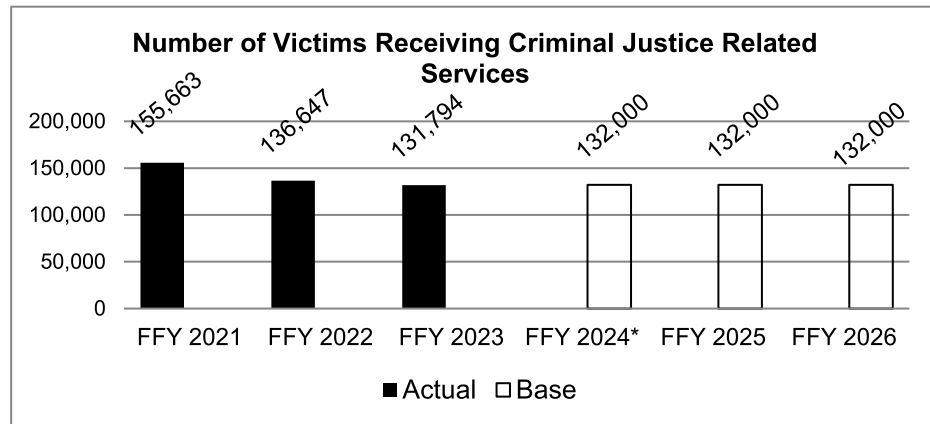
Therapy services have increased due to increased mental health needs and awareness. In addition, hotline calls have also increased as more agencies have hotline services. Projections may fluctuate based on the available funding.

*FFY2024 data will be available in the FY 2027 Budget Request.



Projections may fluctuate based on the available funding.

*FFY2024 data will be available in the FY 2027 Budget Request.



Projections may fluctuate based on the available funding.

*FFY2024 data will be available in the FY 2027 Budget Request.

PROGRAM DESCRIPTION

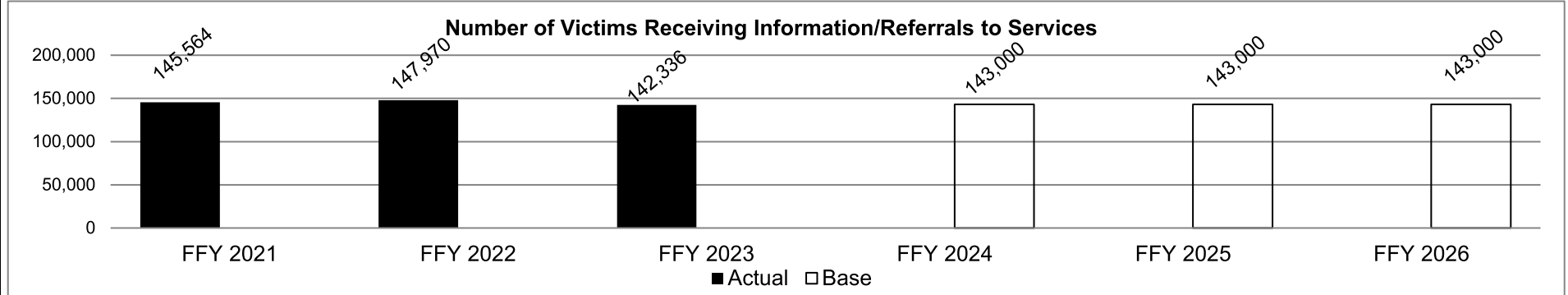
Department: **Social Services**

AB Section(s): 11.330

Program Name: **Victims of Crime Act Admin**

Program is found in the following core budget(s): **Victims of Crime Act**

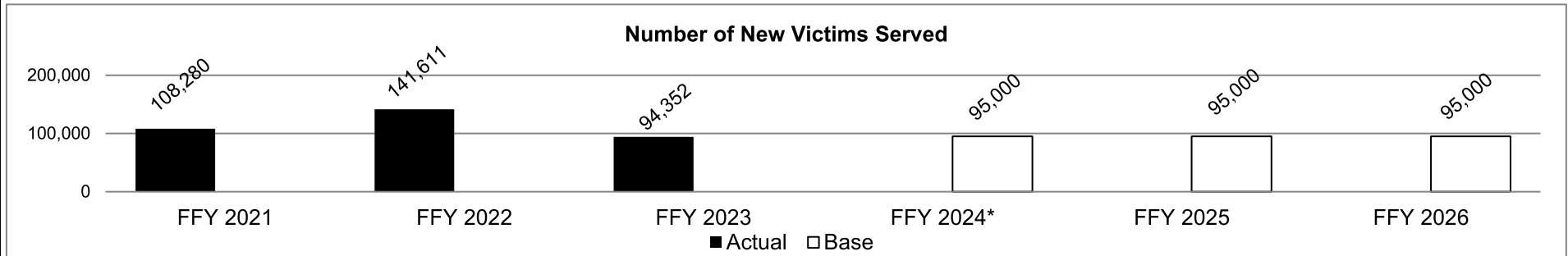
2b. Provide a measure(s) of the program's quality.



Projections may fluctuate based on the available funding.

*FFY2024 data will be available in the FY 2027 Budget Request.

2c. Provide a measure(s) of the program's impact.



The FFY22 numbers were skewed as it included FFY21 contract extensions. Projections may fluctuate based on the available funding.

*FFY2024 data will be available in the FY 2027 Budget Request.

PROGRAM DESCRIPTION

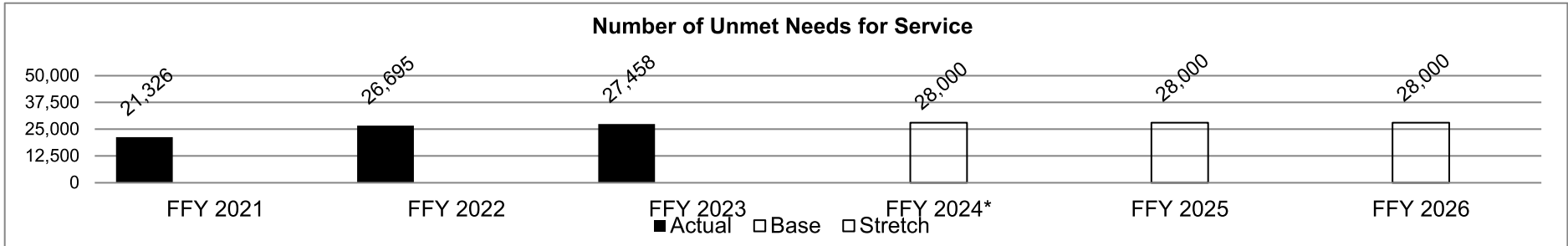
Department: **Social Services**

AB Section(s): 11.330

Program Name: **Victims of Crime Act Admin**

Program is found in the following core budget(s): **Victims of Crime Act**

2d. Provide a measure(s) of the program's efficiency.



Agencies are required to answer a series of questions for their annual narrative. One of those questions is "Number of requests for services that were unmet?"

Unmet needs is expected to increase as victim awareness increases. Projections may fluctuate based on the available funding.

*FFY2024 data will be available in the FY 2027 Budget Request.

PROGRAM DESCRIPTION

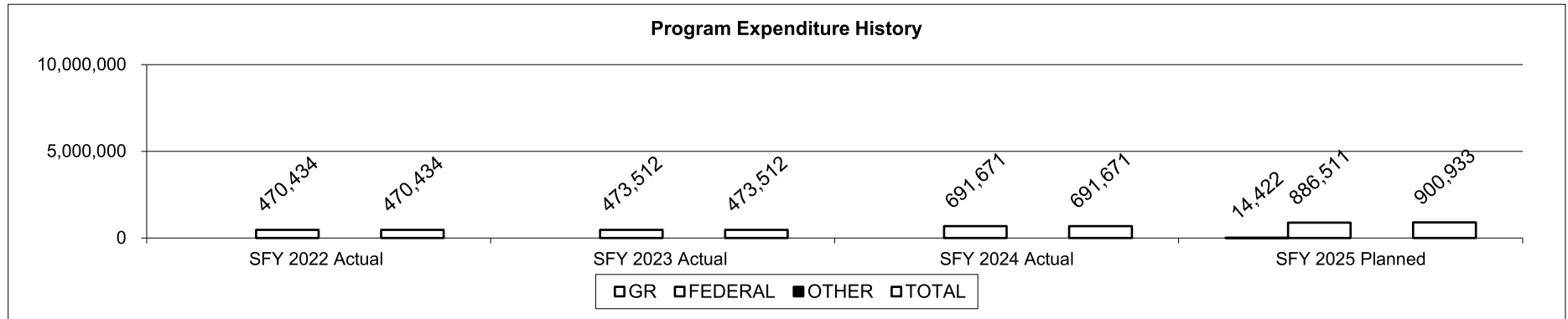
Department: Social Services

AB Section(s): 11.330

Program Name: Victims of Crime Act Admin

Program is found in the following core budget(s): Victims of Crime Act

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



SFY 2025 Planned expenditures are net of reverted,

4. What are the sources of the "Other " funds?

N/A

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Victims of Crime Act 1984, as amended, 34 USC 20101 et. seq. CFDA - 16.575. 28 CFR Part 94.

6. Are there federal matching requirements? If yes, please explain.

Yes, twenty percent (20%) cash or in-kind matching funds from non-federal sources are required on the total project cost for each sub-awardee. Administrative funds are exempt from match.

Effective October 1, 2024, match of 20% was reinstated; however, match is not required on the General Revenue used to fund a portion of VOCA.

7. Is this a federally mandated program? If yes, please explain.

Yes. There are federal mandates and rules that govern 28 CFR Part 94.

Victims of Crime Act FFY 2024 Contracts

Regions	Agency Name	2023 Grant	ARPA Funds	General Revenue	
Central	Agape House Inc of Mountain View	\$ 39,336.00	\$ 30,000.00	\$ -	\$
Central	Alive, Inc.	\$ 35,000.00	\$ 75,000.00	\$ 77,968.00	\$
Central	Boone County Prosecuting Attorney	\$ 88,707.75	\$ 67,446.25	\$ -	\$
Central	Capital City CASA	\$ 65,296.00	\$ 50,000.00	\$ -	\$
Central	Casa of South Central Missouri - 25th Judicial Circuit	\$ 119,096.00	\$ 100,000.00	\$ -	\$
Central	Central Missouri Stop Human Trafficking Coalition	\$ 139,599.98	\$ 55,272.02	\$ -	\$
Central	Central Mo Foster Care Coalition	\$ 225,000.00	\$ 200,000.00	\$ -	\$
Central	Child Safe of Central Missouri, Inc.	\$ 84,056.00	\$ 70,000.00	\$ -	\$
Central	Christos House, Inc	\$ 15,766.00	\$ 10,000.00	\$ -	\$
Central	Citizens against Domestic Violence, Inc	\$ 230,000.00	\$ 172,032.00	\$ -	\$
Central	Citizens Against Spouse Abuse, Inc	\$ 200,000.00	\$ 158,822.00	\$ -	\$
Central	Coalition Against Rape and Domestic Violence of Callaway County	\$ 150,000.00	\$ 101,186.00	\$ -	\$
Central	Comtrea, Childrens Advocacy Center Union	\$ 30,432.00	\$ 30,000.00	\$ -	\$
Central	COPE, Inc	\$ 140,000.00	\$ 154,042.00	\$ -	\$
Central	DeafLEAD	\$ 436,538.00	\$ 200,000.00	\$ -	\$
Central	Franklin County CASA, Inc.	\$ 40,916.00	\$ -	\$ 50,000.00	\$
Central	Genesis: A place of New Beginings	\$ 200,000.00	\$ 162,164.00	\$ -	\$
Central	Heart of Missouri CASA	\$ 59,604.00	\$ -	\$ 50,000.00	\$
Central	Jefferson City Rape & Abuse Crisis Service, Inc.	\$ 150,000.00	\$ 200,000.00	\$ 53,882.00	\$
Central	Kids's Harbor, Inc.	\$ 390,116.00	\$ -	\$ 300,000.00	\$
Central	Legal Services of Eastern Missouri	\$ 6,308.00	\$ -	\$ 10,000.00	\$
Central	Legal Services of Southern Missouri	\$ -	\$ -	\$ 43,134.00	\$
Central	Mid-Missouri Legal Services Corporation	\$ -	\$ -	\$ 76,250.00	\$
Central	Missouri Alliance for Children & Families, LLC	\$ 19,698.00	\$ 15,000.00	\$ -	\$
Central	Missouri Association of Prosecuting Attorneys Central	\$ 485,348.00	\$ 230,572.00	\$ -	\$
Central	Mothers Against Drunk Driving Central	\$ -	\$ -	\$ 34,080.00	\$
Central	Phelps County Family Crisis Services, Inc (Russell House) Central	\$ 200,000.00	\$ 200,000.00	\$ 126,352.00	\$
Central	Rainbow House Regional Child Advocacy Center	\$ 73,624.00	\$ 75,000.00	\$ -	\$
Central	True North of Columbia, Inc	\$ 300,000.00	\$ 300,000.00	\$ 31,940.00	\$
Central	Warren County/Turning Point Advocacy Services	\$ 27,366.40	\$ -	\$ 6,841.60	\$
Central	Missouri State Highway Patrol (Sex Assault/Human Trafficking)	\$ -	\$ -	\$ 36,015.00	\$
Central Region Total		\$ 3,951,808.13	\$ 2,656,536.27	\$ 896,462.60	\$

Kansas City	17th Judicial Circuit - Cass County Prosectors Office	\$ 58,055.40	\$ -	\$ 135,462.60	\$
Kansas City	AdHoc Group Against Crime	\$ -	\$ -	\$ 88,480.00	\$
Kansas City	Child Abuse Prevention Association	\$ 365,000.00	\$ 359,568.00	\$ -	\$
Kansas City	Child Protection Center, Inc.	\$ 166,660.00	\$ 100,560.00	\$ -	\$
Kansas City	Child Safe of Central Missouri, Inc.	\$ 70,672.00	\$ 60,000.00	\$ -	\$
Kansas City	Cornerstones of Care	\$ 38,522.00	\$ 30,000.00	\$ -	\$
Kansas City	Foster Adopt Connect, Inc.-BI	\$ 385,000.00	\$ 400,000.00	\$ 77,912.00	\$
Kansas City	Foster Adopt Connect, Inc.-Kinship	\$ 100,000.00	\$ 81,304.00	\$ -	\$
Kansas City	Grain Valley Police Department	\$ -	\$ -	\$ 55,532.00	\$
Kansas City	Hope Haven of Cass County	\$ 150,000.00	\$ 148,068.00	\$ 50,000.00	\$
Kansas City	Hope House, Inc.	\$ 900,000.00	\$ 931,074.00	\$ -	\$
Kansas City	Jackson County CASA	\$ 292,664.00	\$ -	\$ 100,000.00	\$
Kansas City	Jackson County, Prosecutor's Office	\$ -	\$ 130,000.00	\$ 147,378.00	\$
Kansas City	Kansas City 33 Public Schools, DBA, Kansas City Public Schools	\$ 370,000.00	\$ 680,000.00	\$ 326,086.00	\$
Kansas City	Kansas City Missouri, Law Department	\$ -	\$ -	\$ 42,740.00	\$
Kansas City	KC Mothers in Charge	\$ 100,000.00	\$ -	\$ 125,000.00	\$
Kansas City	Legal Aid of Western Missouri	\$ -	\$ -	\$ 158,774.00	\$
Kansas City	Metropolitan Organization to Counter Sexual Assault	\$ 858,098.00	\$ 400,000.00	\$ -	\$
Kansas City	Missouri Alliance for Children & Families, LLC	\$ 22,408.00	\$ 20,000.00	\$ -	\$
Kansas City	Missouri Association of Prosecuting Attorneys kansas city	\$ 110,626.24	\$ 49,965.76	\$ -	\$
Kansas City	Mothers Against Drunk Driving Kansas City	\$ -	\$ -	\$ 34,392.00	\$
Kansas City	Newhouse	\$ 195,000.00	\$ 205,000.00	\$ 92,024.00	\$
Kansas City	Rose Brooks Center, Inc	\$ 1,120,000.00	\$ 1,130,838.00	\$ 200,000.00	\$
Kansas City	Survival Adult Abuse Center, Inc	\$ 100,000.00	\$ 132,636.00	\$ 45,934.00	\$
Kansas City	Synergy Services, Inc.	\$ 885,778.88	\$ 577,305.12	\$ -	\$
Kansas City	The Childrens Place, Inc	\$ 100,000.00	\$ 200,000.00	\$ 100,012.00	\$
Kansas City Total		\$ 6,388,484.52	\$ 5,636,318.88	\$ 1,779,726.60	\$

Northeast	Abuse Victims Education Network Unified to Ensure Safety For Northeast Missouri, Inc (AVENUES)	\$ 393,145.20	\$ -	\$ 43,682.80	\$
Northeast	Audrain County Crisis Intervention Services, Inc	\$ 223,710.40	\$ 118,427.60	\$ -	\$
Northeast	Child Safe of Central Missouri, Inc.	\$ 21,680.00	\$ 15,000.00	\$ -	\$
Northeast	Douglass Community Services-CASA Program	\$ 40,802.00	\$ -	\$ 30,000.00	\$
Northeast	Foster Adopt Connect, Inc.-Kinship	\$ 40,000.00	\$ 54,894.00	\$ 15,000.00	\$
Northeast	Legal Services of Eastern Missouri	\$ 14,038.00	\$ -	\$ 20,000.00	\$
Northeast	Mid-Missouri Legal Services Corporation	\$ -	\$ -	\$ 24,690.00	\$
Northeast	Missouri Association of Prosecuting Attorneys NE	\$ 256,442.96	\$ 120,679.04	\$ -	\$
Northeast	Mothers Against Drunk Driving NE	\$ -	\$ -	\$ 14,374.00	\$
Northeast	North Central Missouri Children's Advocacy Center NE	\$ 6,790.00	\$ -	\$ 10,000.00	\$
Northeast	Preferred Family Healthcare, Inc-Robertson NE	\$ -	\$ -	\$ 157,408.00	\$
Northeast	Randolph County Prosecutor's Office	\$ -	\$ -	\$ 42,988.00	\$
Northeast	Safe Passage	\$ 100,000.00	\$ 153,308.00	\$ 66,318.00	\$
Northeast	The Child Advocacy Center of Northeast Missouri, Inc (Child Center)	\$ 74,694.00	\$ 42,456.00	\$ -	\$
Northeast	Warren County/Turning Point Advocacy Services	\$ 121,529.60	\$ -	\$ 30,382.40	\$
Northeast Total		\$ 1,292,832.16	\$ 504,764.64	\$ 454,843.20	\$
Northwest	15th Judicial Circuit CASA	\$ 19,168.00	\$ 15,000.00	\$ -	\$
Northwest	Child Safe of Central Missouri, Inc.	\$ 101,020.00	\$ 70,000.00	\$ -	\$
Northwest	Community Advocacy & Resource Empowerment of Atchision County, Inc. D/B/A C.A.R.E. of Atchison INC	\$ 50,000.00	\$ 22,620.00	\$ -	\$
Northwest	Foster Adopt Connect, Inc.-Kinship	\$ 42,456.00	\$ -	\$ -	\$
Northwest	Green Hills Womens Shelter	\$ 300,000.00	\$ 300,000.00	\$ 84,658.00	\$
Northwest	House of Hope, Inc	\$ 100,000.00	\$ 130,000.00	\$ 40,786.00	\$
Northwest	Legal Aid of Western Missouri	\$ -	\$ -	\$ 25,516.00	\$
Northwest	Livingston County Prosecutor's Office	\$ -	\$ -	\$ 33,528.00	\$
Northwest	Missouri Association of Prosecuting Attorneys NW	\$ 236,808.00	\$ 193,752.00	\$ -	\$
Northwest	Mothers Against Drunk Driving NW	\$ -	\$ -	\$ 39,486.00	\$
Northwest	North Central Missouri Children's Advocacy Center NW	\$ 52,714.00	\$ -	\$ 40,000.00	\$
Northwest	North Star	\$ -	\$ -	\$ 147,472.00	\$
Northwest	Northwest Missouri Children's Advocacy Center- Voices of Courage	\$ -	\$ 100,000.00	\$ 150,090.00	\$
Northwest	YWCA St. Joseph	\$ 399,922.00	\$ 266,658.00	\$ -	\$
Northwest Total		\$ 1,302,088.00	\$ 1,098,030.00	\$ 561,536.00	\$

Southeast	37th Judicial CASA	\$ 23,200.00	\$ 20,000.00	\$ -	\$
Southeast	Agape House Inc of Mountain View	\$ 96,988.00	\$ 50,000.00	\$ -	\$
Southeast	Butler County Community Resource Council (CASA of the 36th)	\$ 15,790.00	\$ 15,000.00	\$ -	\$
Southeast	CASA of Dunklin County	\$ 42,676.00	\$ 30,000.00	\$ -	\$
Southeast	Christos House, Inc	\$ 50,000.00	\$ 53,060.00	\$ -	\$
Southeast	Comtrex, Childrens Advocacy Center Farmington	\$ 27,028.00	\$ 30,000.00	\$ -	\$
Southeast	Court Appointed Special Advocates of the Parkland	\$ 26,884.00	\$ 25,000.00	\$ -	\$
Southeast	Court Appointed Special Advocates of Southeast Missouri, Inc	\$ 92,450.00	\$ 100,000.00	\$ -	\$
Southeast	Delta Area Economic Opportunity Corporation	\$ 60,000.00	\$ 49,446.00	\$ -	\$
Southeast	Foster Adopt Connect, Inc.-Kinship	\$ 42,456.00	\$ -	\$ -	\$
Southeast	Great Circle	\$ 130,000.00	\$ -	\$ 108,748.00	\$
Southeast	Haven House, Inc.	\$ 150,000.00	\$ 180,000.00	\$ 30,800.00	\$
Southeast	House of Refuge	\$ -	\$ 50,000.00	\$ 95,580.00	\$
Southeast	Legal Services of Southern Missouri	\$ 30,000.00	\$ -	\$ 122,926.00	\$
Southeast	Mid Ozark Casa Program	\$ 36,426.00	\$ -	\$ 30,000.00	\$
Southeast	Missouri Alliance for Children & Families, LLC	\$ 11,204.00	\$ 10,000.00	\$ -	\$
Southeast	Missouri Association of Prosecuting Attorneys SE	\$ 464,884.80	\$ 210,827.20	\$ -	\$
Southeast	Mothers Against Drunk Driving SE	\$ -	\$ -	\$ 34,622.00	\$
Southeast	Phelps County Family Crisis Services, Inc (Russell House) SW	\$ -	\$ -	\$ 86,678.00	\$
Southeast	Regional Family Crisis Center	\$ 100,000.00	\$ 100,000.00	\$ 36,318.00	\$
Southeast	Reynolds County Crime Victim Advocate Program/Reynolds County Sheriff's Office	\$ -	\$ -	\$ 38,160.00	\$
Southeast	Safe House For Women, Inc	\$ 116,204.00	\$ 144,158.00	\$ 45,000.00	\$
Southeast	Selah Place of Oregon Co, Inc	\$ 118,060.00	\$ 81,940.00	\$ -	\$
Southeast	Southeast Missouri Family Violence	\$ 200,000.00	\$ 114,540.00	\$ -	\$
Southeast	Southeast Missouri Network Against Sexual Violence	\$ 116,956.80	\$ -	\$ 12,995.20	\$
Southeast	Susanna Wesley Family Learning Center, Inc	\$ 99,700.00	\$ -	\$ 226,446.00	\$
Southeast	The Child Advocacy Center - Southeast	\$ 108,236.00	\$ 100,000.00	\$ -	\$
Southeast	Wayne County Sheriffs's Office	\$ -	\$ -	\$ 18,400.00	\$
Southeast	Whole Health Outreach/Casa Guadalupe Family Growth Center	\$ 60,131.00	\$ 50,000.00	\$ -	\$
Southeast Total		\$ 2,219,274.60	\$ 1,413,971.20	\$ 886,673.20	\$

Southwest	CASA (Court Appointed Special Advocates) of Southwest Missouri	\$ 64,916.00	\$ 50,000.00	\$ -	\$
Southwest	Child Safe of Central Missouri, Inc.	\$ 40,696.00	\$ 40,000.00	\$ -	\$
Southwest	Children's Center of Southwest Missouri	\$ 347,906.00	\$ 250,000.00	\$ -	\$
Southwest	Christian County Family Crisis Center dba Freedom's Rest	\$ -	\$ -	\$ -	\$
Southwest	Christos House, Inc	\$ 47,294.00	\$ 30,000.00	\$ -	\$
Southwest	Council on Families in Crisis, Inc	\$ 191,204.00	\$ 150,000.00	\$ -	\$
Southwest	County of Greene	\$ 50,000.00	\$ 53,924.00	\$ 20,000.00	\$
Southwest	Family Self Help Center Inc dba Lafayette House	\$ 140,000.00	\$ 108,532.00	\$ -	\$
Southwest	Family Violence Center, Inc., d/b/a Harmony House	\$ 300,000.00	\$ 339,812.00	\$ 50,000.00	\$
Southwest	Foster Adopt Connect, Inc.-BI	\$ 220,000.00	\$ 243,088.00	\$ -	\$
Southwest	Foster Adopt Connect, Inc.-Kinship	\$ -	\$ 49,890.00	\$ 50,000.00	\$
Southwest	Great Circle	\$ 125,810.00	\$ -	\$ 100,000.00	\$
Southwest	Harbor House Domestic Violence Center	\$ 128,449.00	\$ 128,449.00	\$ -	\$
Southwest	I Pour Life, Inc	\$ 152,668.00	\$ -	\$ 100,000.00	\$
Southwest	Jasper County CASA	\$ 143,380.00	\$ -	\$ 6,000.00	\$
Southwest	Legal Aid of Western Missouri	\$ -	\$ -	\$ 143,722.00	\$
Southwest	Legal Services of Southern Missouri	\$ 30,000.00	\$ -	\$ 186,050.00	\$
Southwest	Lester E. Cox Medical Center dba CoxHealth	\$ -	\$ -	\$ 114,396.00	\$
Southwest	McDonald County Circuit Court	\$ -	\$ -	\$ 26,462.00	\$
Southwest	Missouri Alliance for Children & Families, LLC	\$ 39,396.00	\$ 30,000.00	\$ -	\$
Southwest	Missouri Association of Prosecuting Attorneys SW	\$ 596,274.30	\$ 396,951.70	\$ -	\$
Southwest	Mothers Against Drunk Driving SW	\$ -	\$ -	\$ 43,678.00	\$
Southwest	New-Mac CASA	\$ 24,024.00	\$ -	\$ 20,000.00	\$
Southwest	Polk County House of Hope, Inc.	\$ 200,000.00	\$ 183,370.00	\$ 30,572.00	\$
Southwest	Stone County Assistance Team / Lakes Area CAC	\$ -	\$ -	\$ 48,744.00	\$
Southwest	Survival Adult Abuse Center, Inc	\$ 50,000.00	\$ -	\$ 87,206.00	\$
Southwest	The Child Advocacy Center - Southwest	\$ 268,004.00	\$ 202,456.00	\$ -	\$
Southwest	The Victim Center, Inc.	\$ 300,000.00	\$ 234,156.00	\$ -	\$
Southwest	Webster County Victim Assistance Program	\$ -	\$ -	\$ 74,795.00	\$
Southwest	Womens Crisis Center	\$ 265,951.20	\$ -	\$ 66,487.80	\$
Southwest Total		\$ 3,725,972.50	\$ 2,490,628.70	\$ 1,168,112.80	\$

St. Louis	Alive, Inc.	\$ 500,000.00	\$ 283,572.00	\$ -	\$
St. Louis	CASA of St. Louis	\$ 103,122.00	\$ 100,000.00	\$ -	\$
St. Louis	Children's Home Society of Missouri DBA Family Forward	\$ 211,551.00	\$ 100,000.00	\$ -	\$
St. Louis	City of St. Louis by and Through the St. Louis Circuit Attorney's Office Victim Services	\$ 200,000.00	\$ 225,750.00	\$ -	\$
St. Louis	Community Treatment Inc, dba Comtrea A Safe Place	\$ 100,000.00	\$ 64,866.00	\$ -	\$
St. Louis	Comtrea, Childrens Advocacy Center Festus	\$ 35,156.00	\$ 40,000.00	\$ 10,000.00	\$
St. Louis	Court Appointed Special Advocates (CASA) of Jefferson County	\$ 50,514.00	\$ 40,000.00	\$ -	\$
St. Louis	Crime Victim Advocacy Center	\$ 200,000.00	\$ 201,038.00	\$ -	\$
St. Louis	Curators of the University of Missouri on Behalf of UMSL Child Advocacy Services	\$ 150,000.00	\$ 158,708.00	\$ -	\$
St. Louis	DeafLEAD	\$ 50,000.00	\$ 100,068.43	\$ 51,015.57	\$
St. Louis	Diamond Diva Empowerment Foundation	\$ 100,000.00	\$ 123,120.00	\$ 40,000.00	\$
St. Louis	Employment Connection	\$ -	\$ 130,000.00	\$ 120,000.00	\$
St. Louis	Foster & Adoptive Care Coalition	\$ 150,000.00	\$ 166,848.00	\$ 70,000.00	\$
St. Louis	Healing Action Network, Inc	\$ 50,000.00	\$ -	\$ 213,120.00	\$
St. Louis	JADASA	\$ -	\$ -	\$ 140,000.00	\$
St. Louis	Legal Services of Eastern Missouri	\$ 51,253.85	\$ -	\$ 76,036.15	\$
St. Louis	Life Source Consultants	\$ 100,000.00	\$ -	\$ 104,130.00	\$
St. Louis	Lydia's House, Inc	\$ 100,000.00	\$ -	\$ 154,124.00	\$
St. Louis	MICA Project	\$ -	\$ -	\$ 56,882.00	\$
St. Louis	Missouri Alliance for Children & Families, LLC	\$ 15,060.00	\$ 10,000.00	\$ -	\$
St. Louis	Missouri Association of Prosecuting Attorneys st louis	\$ 28,382.72	\$ 20,331.28	\$ -	\$
St. Louis	Mothers Against Drunk Driving ST Louis	\$ -	\$ -	\$ 39,244.00	\$
St. Louis	Preferred Family Healthcare, Inc-Womens Ctr ST Louis	\$ 70,000.00	\$ -	\$ 113,666.00	\$
St. Louis	Safe Connections	\$ 335,083.50	\$ 359,546.50	\$ 50,000.00	\$
St. Louis	Saweraa	\$ -	\$ -	\$ 82,224.00	\$
St. Louis	St. Charles County, Family Court	\$ -	\$ -	\$ 67,062.00	\$
St. Louis	St. Charles County, Prosecutor's Office	\$ 31,940.00	\$ -	\$ 45,260.00	\$
St. Louis	St. Louis County-Dept of Human Services	\$ 224,622.00	\$ 100,000.00	\$ -	\$
St. Louis	St. Martha's Hall	\$ 224,556.00	\$ 250,000.00	\$ 50,000.00	\$
St. Louis	The Child Advocacy Center of St. Louis (Child Center)	\$ 85,922.00	\$ 130,000.00	\$ 70,000.00	\$
St. Louis	The Women's Safe House	\$ 332,643.92	\$ 390,000.00	\$ 63,278.08	\$
St. Louis	Warren County/Turning Point Advocacy Services	\$ 199,203.20	\$ -	\$ 49,800.80	\$
St. Louis	Women of Grace/GIA Community Dev. Corp	\$ 60,000.00	\$ -	\$ 45,520.00	\$
St. Louis	Young Women's Christian Association of Metropolitan St. Louis	\$ 280,486.90	\$ 294,008.10	\$ 15,000.00	\$
St. Louis	ARCHS Community Partnership	\$ 300,000.00	\$ 415,000.00	\$ 285,000.00	\$
St. Louis Total		\$ 4,339,497.09	\$ 3,702,856.31	\$ 2,011,362.60	\$

PROGRAM DESCRIPTION

Department: Social Services

AB Section(s): 11.335

Program Name: Victims of Crime Act Program

Program is found in the following core budget(s): Victims of Crime Act

1a. What strategic priority does this program address?

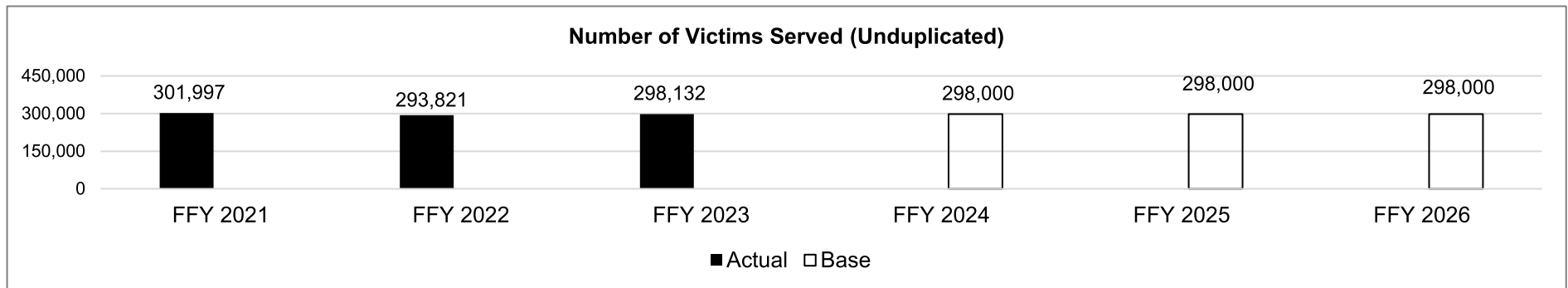
Ensure Missourians secure and sustain healthy, safe, and productive lives.

1b. What does this program do?

The Department of Social Services (DSS) administers the Victims of Crime Act (VOCA) Program to support community-based victim assistance programs and services that are directly related to the emotional healing and recovery of crime victims. VOCA is supported through fines and forfeitures collected by the federal courts. VOCA guidelines require that a minimum of 10% of the total funds be distributed for services to each of the following four types of crime victims: domestic violence, sexual assault, child abuse, and underserved populations. Victim assistance programs serving other types of crime victims are also eligible for funding.

The assistance provided through VOCA grants includes: 24-hour crisis hotline, individual and group counseling, emergency shelter, crisis intervention, court advocacy, emergency transportation, emergency legal assistance, transitional housing, and other services to promote emotional and physical health of victims.

2a. Provide an activity measure(s) for the program.



The number of victims served increased at the end of FFY21 due to the pandemic restrictions being lifted. It is anticipated the number of victims served will return to pre-pandemic levels. Projections will fluctuate based on the available funding.

FFY 2024 Data will not be available until FY 2027 Budget Request.

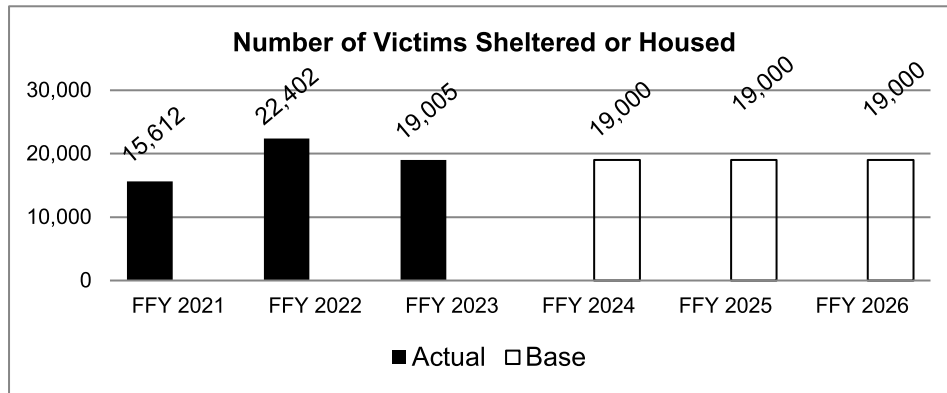
PROGRAM DESCRIPTION

Department: **Social Services**

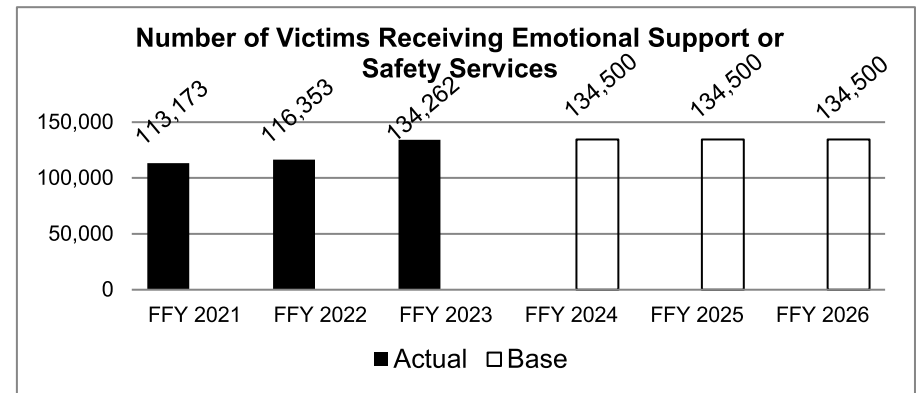
AB Section(s): **11.335**

Program Name: **Victims of Crime Act Program**

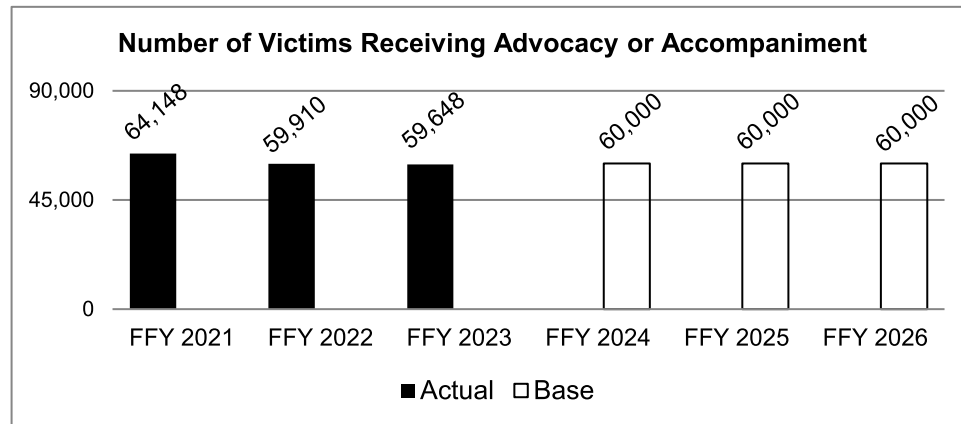
Program is found in the following core budget(s): **Victims of Crime Act**



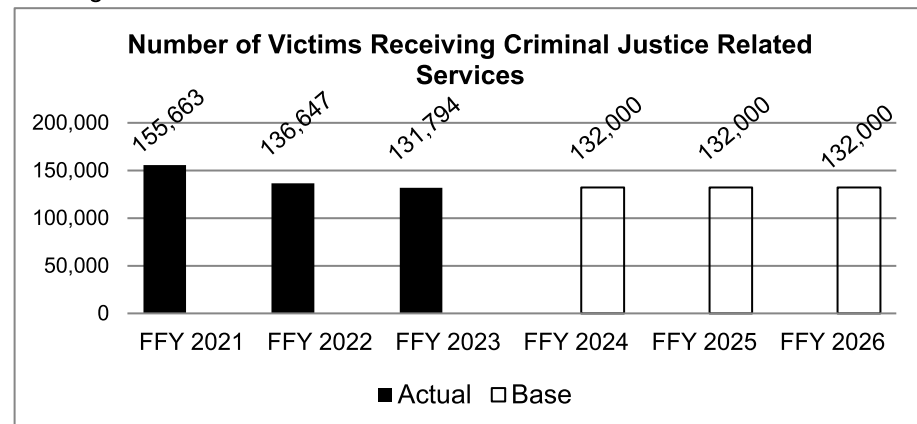
Projections may fluctuate based on the available funding.
FFY 2024 Data will not be available until FY 2027 Budget Request.



Therapy services have increased due to increased mental health needs and awareness. In addition, hotline calls have also increased as more agencies have hotline services. Projections may fluctuate based on the available funding.



Projections may fluctuate based on the available funding.
FFY 2024 Data will not be available until FY 2027 Budget Request.



Projections may fluctuate based on the available funding.
FFY 2024 Data will not be available until FY 2027 Budget Request.

PROGRAM DESCRIPTION

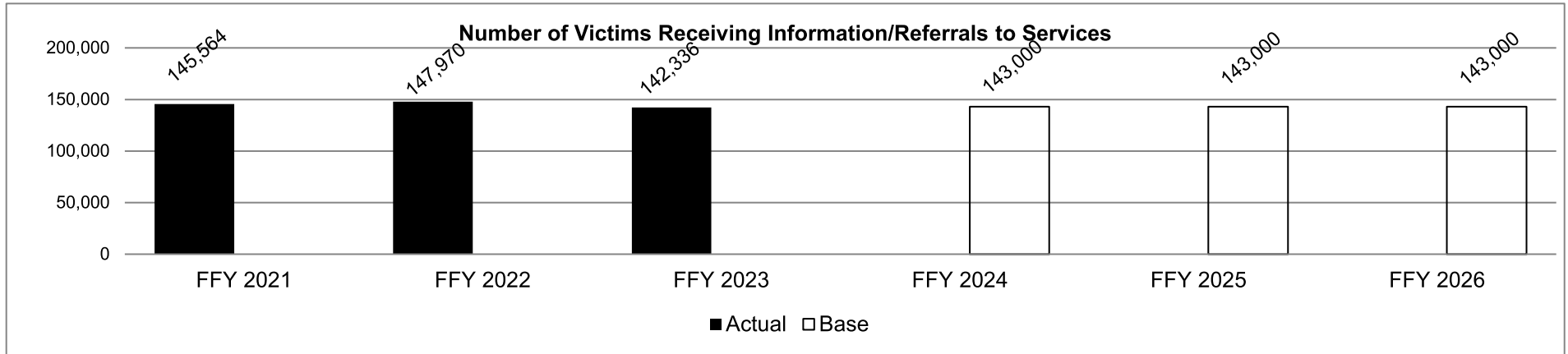
Department: Social Services

AB Section(s): 11.335

Program Name: Victims of Crime Act Program

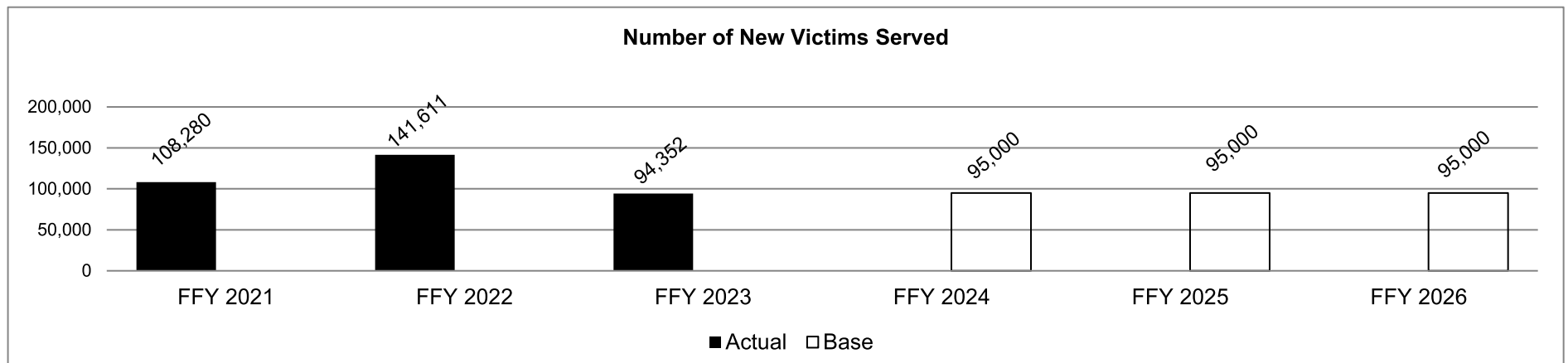
Program is found in the following core budget(s): Victims of Crime Act

2b. Provide a measure(s) of the program's quality.



Projections may fluctuate based on the available funding.
FFY 2024 Data will not be available until FY 2027 Budget Request.

2c. Provide a measure(s) of the program's impact.



The FFY22 numbers were skewed as it included FFY21 contract extensions. Projections may fluctuate based on the available funding.
FFY 2024 Data will not be available until FY 2027 Budget Request.

PROGRAM DESCRIPTION

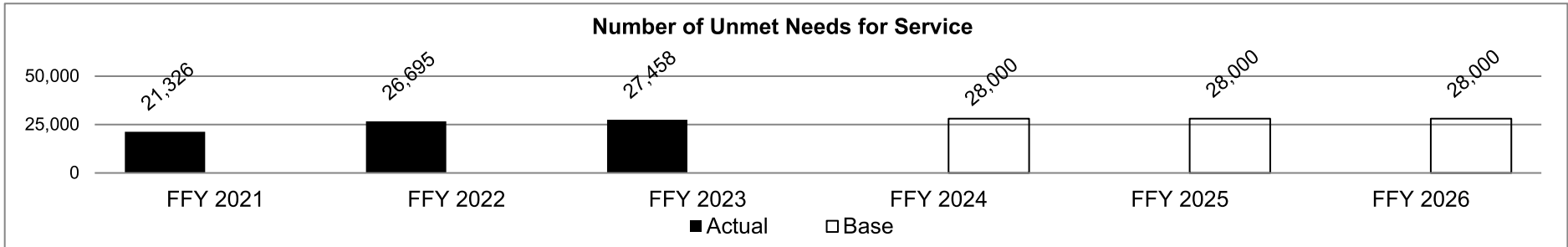
Department: Social Services

AB Section(s): 11.335

Program Name: Victims of Crime Act Program

Program is found in the following core budget(s): Victims of Crime Act

2d. Provide a measure(s) of the program's efficiency.



Agencies are required to answer a series of questions for their annual narrative. One of those questions is "Number of requests for services that were unmet?"

Unmet needs is expected to increase as victim awareness increases. Projections may fluctuate based on the available funding.

FFY 2024 Data will not be available until FY 2027 Budget Request.

PROGRAM DESCRIPTION

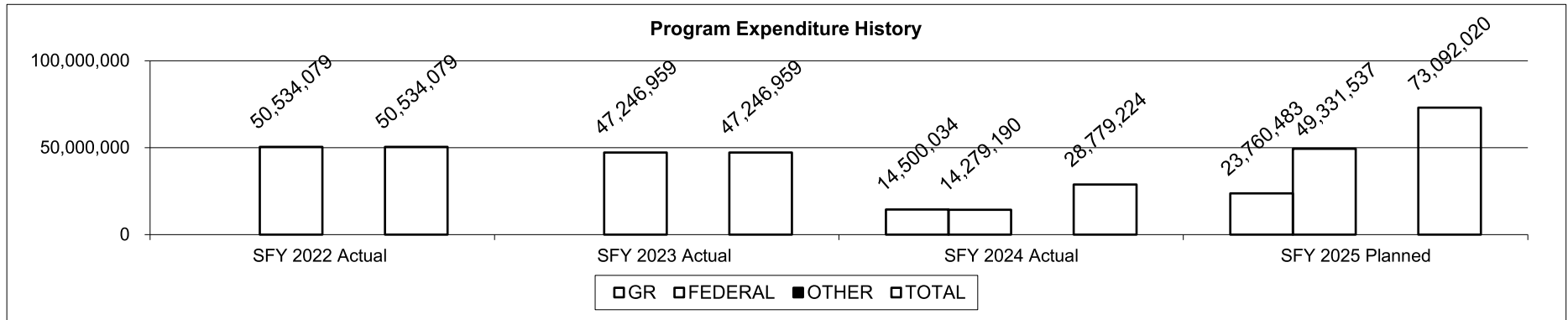
Department: Social Services

AB Section(s): 11.335

Program Name: Victims of Crime Act Program

Program is found in the following core budget(s): Victims of Crime Act

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



SFY 2025 Planned expenditures are net of reverted.

4. What are the sources of the "Other " funds?

N/A

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Victims of Crime Act 1984, as amended, 34 USC 20101 et. seq. CFDA - 16.575. 28 CFR Part 94.

6. Are there federal matching requirements? If yes, please explain.

Yes, twenty percent (20%) cash or in-kind matching funds from non-federal sources are required on the total project cost for each sub-awardee. Administrative funds are exempt from match.

Effective September 20, 2021 match has been waived due to the passage of the VOCA Fix. Match is waived through the duration of the Public Health Emergency and then for one additional year from the conclusion of Public Health Emergency.

7. Is this a federally mandated program? If yes, please explain.

Yes. There are federal mandates and rules that govern 28 CFR Part 94.

PROGRAM DESCRIPTION

Department: Social Services

AB Section(s): 11.340

Program Name: Services for Victims of Sexual Assault

Program is found in the following core budget(s): Assist Victims of Sexual Assault

1a. What strategic priority does this program address?

Ensure Missourians secure and sustain healthy, safe, and productive lives.

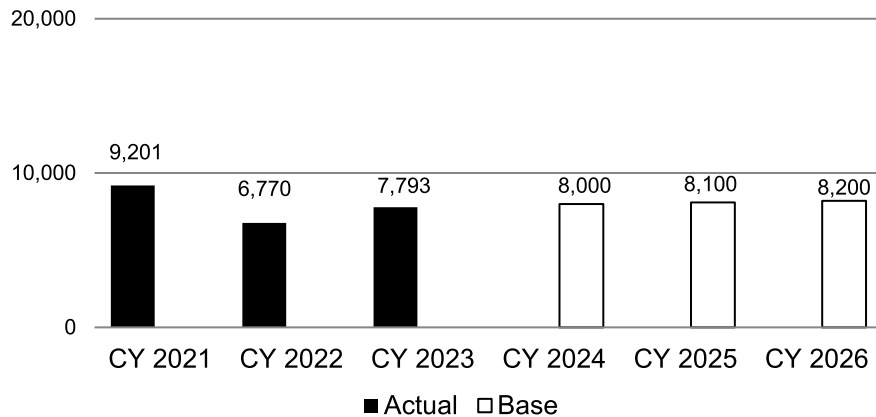
1b. What does this program do?

The Department of Social Services (DSS) provides funding to the Sexual Assault Program on a contracted basis to dual community-based domestic violence and sexual assault programs that provide supportive or preventative services to adult and youth victims of sexual assault or non-consensual conduct of a sexual nature including sexual harassment, rape, incest, and sexual abuse. The funding is used to assist victims of sexual assault who are 14 years of age or older. This funding also is distributed to several sexual assault centers that see a larger number of sexual assault victims.

Examples of support services include: professional therapy, crisis intervention, case management, support group, 24-hour hotline, medical advocacy, and legal advocacy.

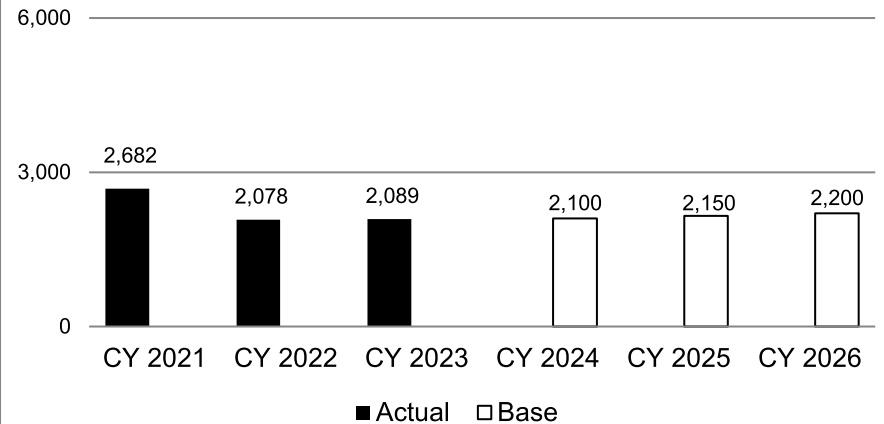
2a. Provide an activity measure(s) for the program.

Hotline Calls



CY 2024 data will be available in May 2025.

Hospital Advocacy Hours



CY 2024 data will be available in May 2025.

PROGRAM DESCRIPTION

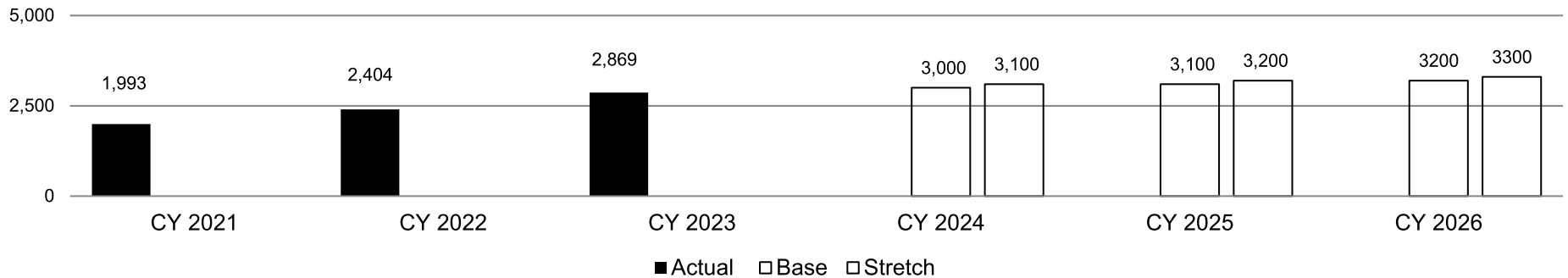
Department: **Social Services**

AB Section(s): **11.340**

Program Name: **Services for Victims of Sexual Assault**

Program is found in the following core budget(s): **Assist Victims of Sexual Assault**

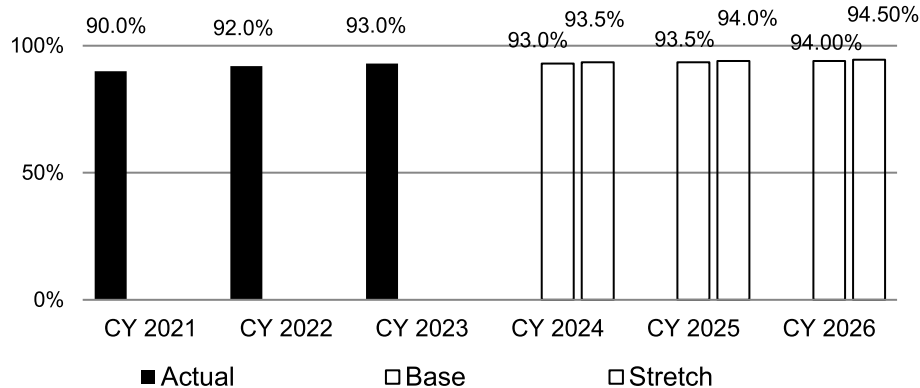
Community Education Presentations



CY 2024 data will be available in May 2025.

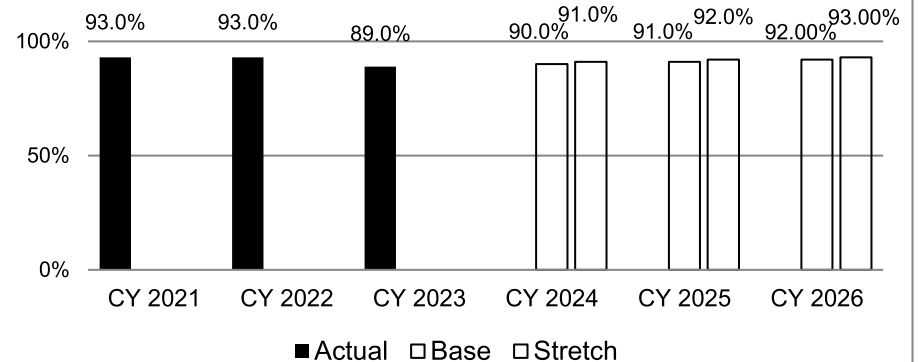
2b. Provide a measure(s) of the program's quality.

Victims With Knowledge of Community Resources



CY 2024 data will be available in May 2025.

Victims With Support to Cope with the Aftermath of Sexual Assault



CY 2024 data will be available in May 2025.

PROGRAM DESCRIPTION

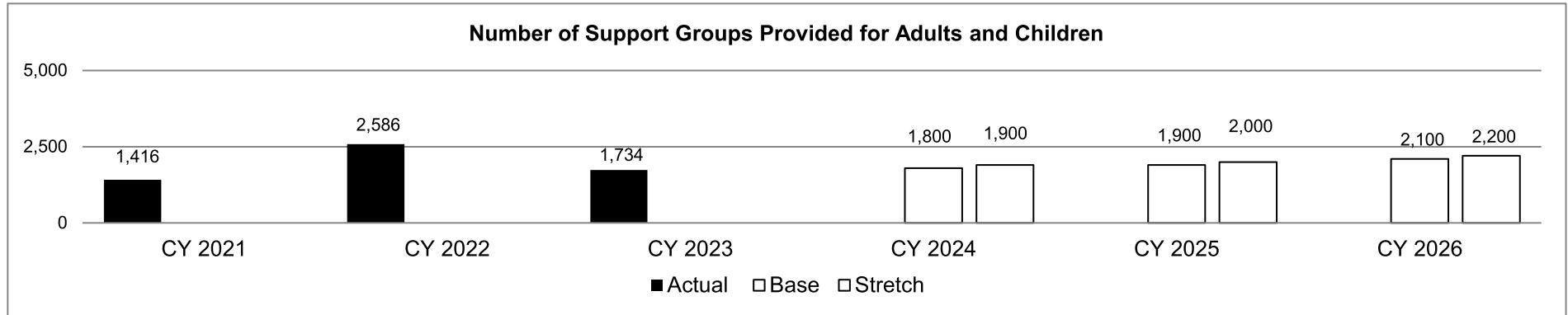
Department: Social Services

AB Section(s): 11.340

Program Name: Services for Victims of Sexual Assault

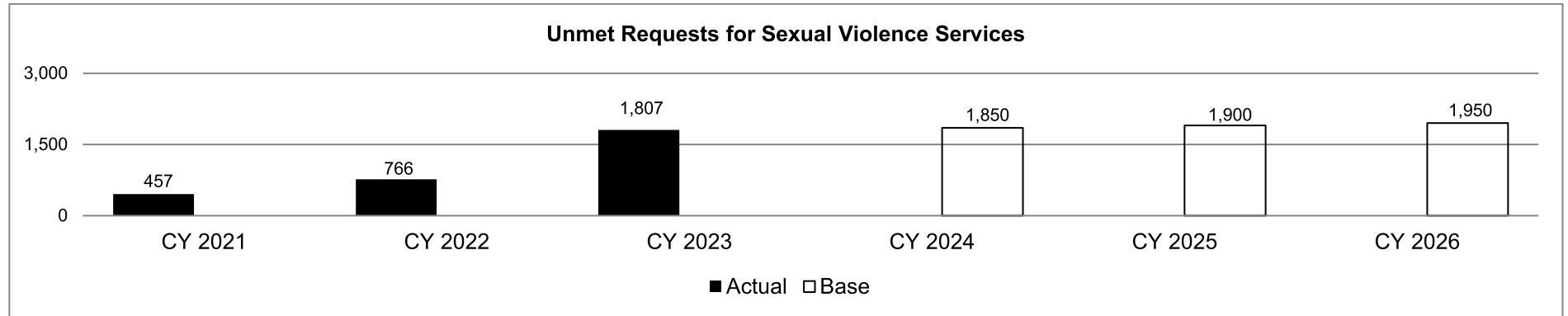
Program is found in the following core budget(s): Assist Victims of Sexual Assault

2c. Provide a measure(s) of the program's impact.



CY 2024 data will be available in May 2025.

2d. Provide a measure(s) of the program's efficiency.



Note: A survey was conducted during one week in September and the results represent that single week.

CY 2024 data will be available in May 2025.

PROGRAM DESCRIPTION

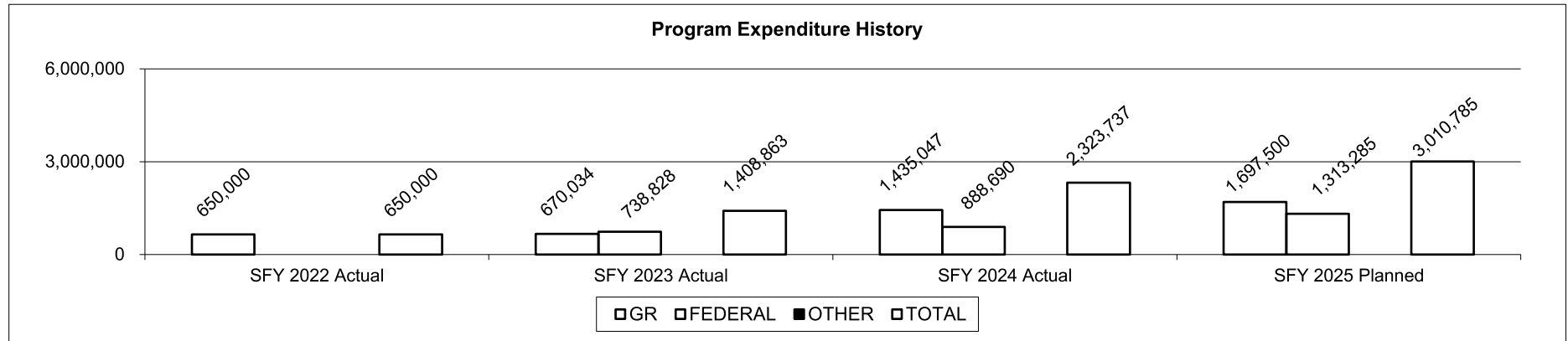
Department: **Social Services**

AB Section(s): **11.340**

Program Name: **Services for Victims of Sexual Assault**

Program is found in the following core budget(s): **Assist Victims of Sexual Assault**

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



SFY 2025 Planned expenditures are net of reverted.

4. What are the sources of the "Other " funds?

N/A

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Missouri Statute: Chapters 455 and 210, RSMo. Federal Statute: The Family Violence Prevention and Services Act (FVPSA) Grants for Battered Women's Shelters/Grants to States authorizes the program and is under the Catalog of Federal Domestic Assistance (CFDA) Number 93.671. FVPSA is awarded under Title III of the Child Abuse Amendments of 1984 (Public Law [Pub. L.] 98-457, 42 United States Code [U.S.C.] 10404 (a) (4)). The Act was most recently amended by Section 201 of the Child Abuse Prevention and Treatment Act (CAPTA) Reauthorization Act of 2010, Pub. L. 111-320.

6. Are there federal matching requirements? If yes, please explain.

Yes, expenditures are claimed to Family Violence and Prevention grant which requires a twenty percent (20%) match from non-federal sources which is required of the sub-recipient.

7. Is this a federally mandated program? If yes, please explain.

No.

PROGRAM DESCRIPTION	
Department: Social Services	AB Section(s): <u>11.350</u>
Program Name: Children's Division Administration	
Program is found in the following core budget(s): Children's Administration	
<p>1a. What strategic priority does this program address?</p> <p>Effective, supported, and accountable workforce.</p> <p>1b. What does this program do?</p> <p>The mission of the Children's Division (CD) is to partner with families and communities to protect children from abuse and neglect and to assure safety, permanency, and well being for Missouri's children. CD Administration provides funding for salaries, expense, and equipment for all CD Central Office staff who provide direction and support to the entire Division. Central Office is responsible for the regulation and management of all Division programs. The following is a description of units responsible for the management of CD programs.</p> <p>Children's Division Director's Office is responsible for coordination of human resources functions with the Department's Human Resource Center, legislative affairs, and coordination of legal support with Division of Legal Services. Focus is placed on proactive internal and external communications to enhance the division's relationship with staff, clients, partners, and the public.</p> <p>Prevention and Safety is responsible for programs to help ensure Missouri's children are safe and work to prevent children from coming into the care and custody of CD. This responsibility includes overseeing the specialist and programs such as Child Abuse and Neglect Hotline, in-home and out of home investigations, policy supervision, interagency prevention initiatives, partnership development and assist DSS State Technical Assistance Team (STAT) when a critical event occurs. Focus is placed on safety of the children and providing support for those services.</p> <p>Permanency is responsible for programs supporting the permanency and well-being of Missouri's Children once in care. This includes overseeing Foster Care, Adoption/Guardianship, interdepartmental placement management, policy and program development, field support to regional and circuit managers, older youth programs, and health initiatives. Focus is placed on the delivery of child welfare services and providing support for those services.</p> <p>Operations and Administration is responsible for communications, constituent services, emergency management, strategic planning, systems development and support, quality assurance and quality improvement, professional development and training, recruitment and retention, coordination of fiscal functions with the Division of Finance and Administrative Services, and implementation of the Family First Prevention Services Act. Focus is placed on strategic planning and the use of data to maintain and improve the delivery of services and maintenance of the state's IV-B Plan (Social Security Act reference for Safe and Stable Families – prevention).</p>	

PROGRAM DESCRIPTION

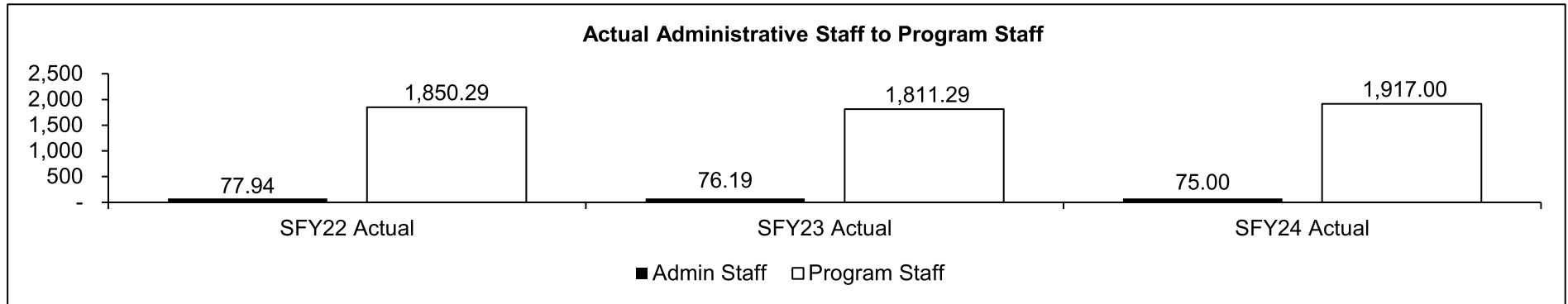
Department: Social Services

AB Section(s): 11.350

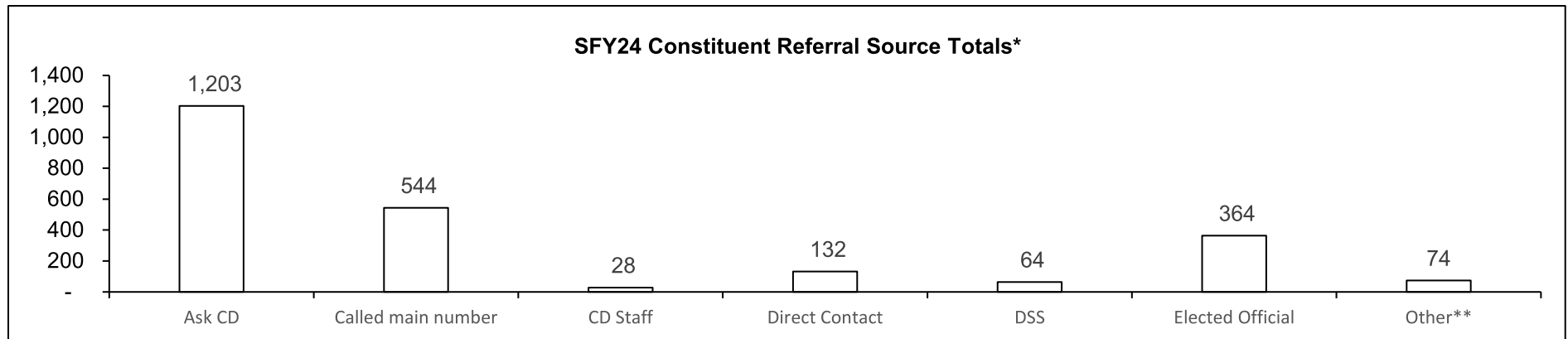
Program Name: Children's Division Administration

Program is found in the following core budget(s): Children's Administration

2a. Provide an activity measure(s) for the program.



2b. Provide a measure(s) of the program's quality.



*The constituent services unit, who receive these inquiries, are designed to support stakeholders and clients in navigating Missouri's child welfare system.

** "Other" includes referral source from CD Director's Office, DSS Director's Office, mailed referrals, the Office of Child Advocate, and various other sources.

PROGRAM DESCRIPTION

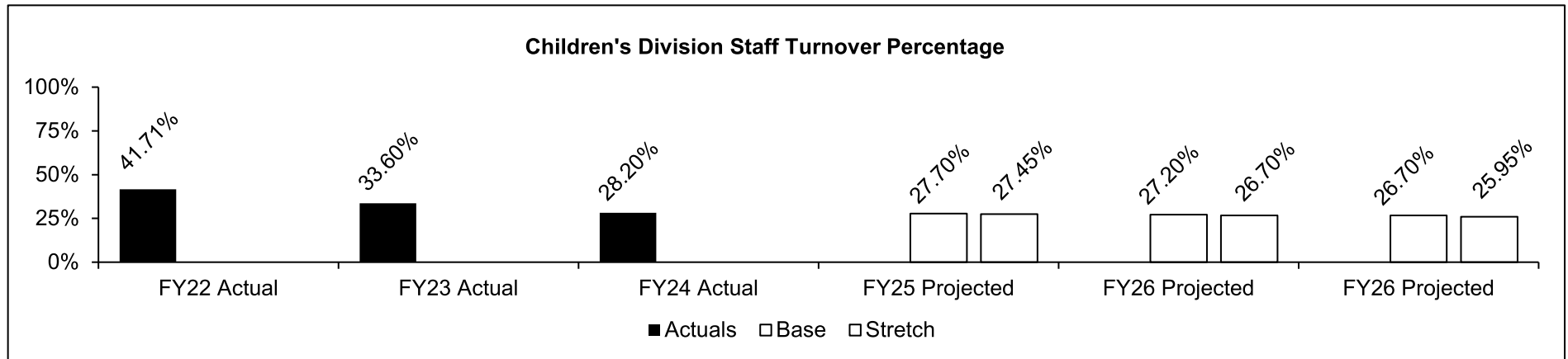
Department: Social Services

AB Section(s): 11.350

Program Name: Children's Division Administration

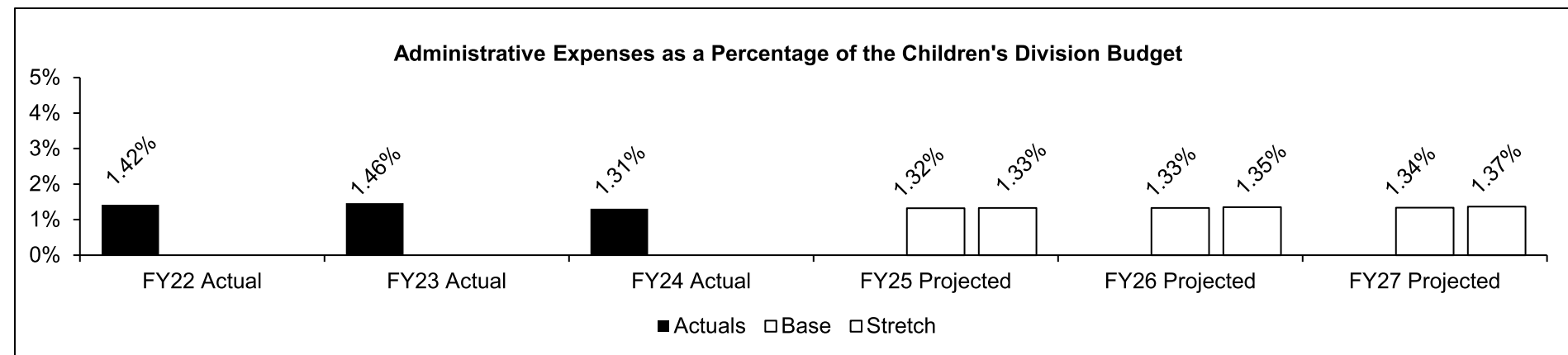
Program is found in the following core budget(s): Children's Administration

2c. Provide a measure(s) of the program's impact.



Social Service Specialist historically have the highest turnover.

2d. Provide a measure(s) of the program's efficiency.



PROGRAM DESCRIPTION

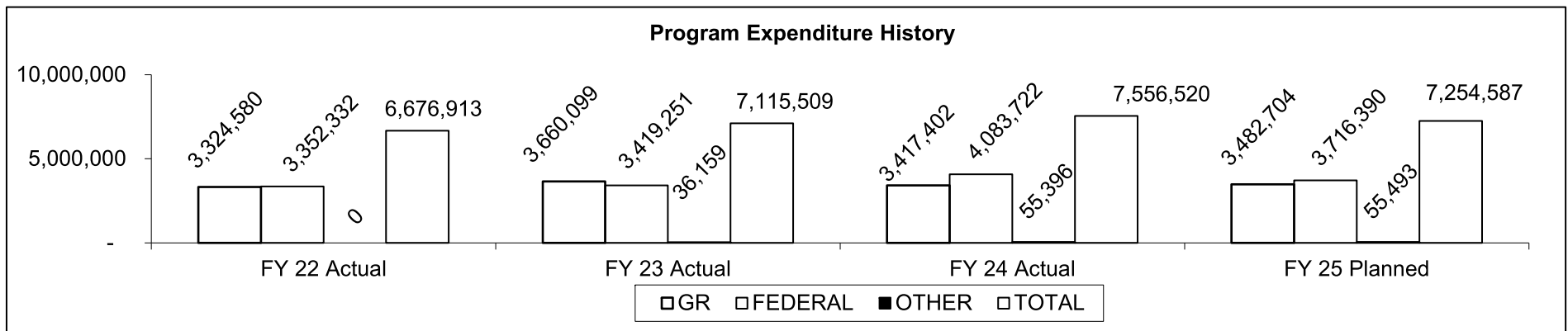
Department: Social Services

AB Section(s): 11.350

Program Name: Children's Division Administration

Program is found in the following core budget(s): Children's Administration

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



Planned FY 2025 expenditures are net of reverted and reserves.

4. What are the sources of the "Other " funds?

Third Party Liability Fund (0120)

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

State Statute(s) - Sections 207.010 and 207.020, RSMo; Federal 42 USC Sections 670 and 5101

6. Are there federal matching requirements? If yes, please explain.

Expenditures are allocated in accordance with the methodology outlined in the department's cost allocation plan and charged to corresponding grants or used as maintenance of effort as appropriate.

7. Is this a federally mandated program? If yes, please explain.

The federal Child Welfare Act and the federal Child Abuse Prevention and Treatment Act (CAPTA) obligate Missouri to investigate reports of child abuse, neglect and care for children who are abused and neglected. Administrative activities related to these obligations are considered mandatory.

PROGRAM DESCRIPTION

Department: Social Services

AB Section(s): 11.355

Program Name: CD Child Abuse & Neglect Hotline

Program is found in the following core budget(s): CD Child Abuse & Neglect Hotline

1a. What strategic priority does this program address?

Effective, supported, and accountable workforce.

1b. What does this program do?

The Children's Division Child Abuse and Neglect Hotline Unit (CA/NHU): The hotline accepts confidential reports of suspected child abuse, neglect, or exploitation. Reports are received through a toll-free nationwide telephone line which is answered seven days a week, 24 hours a day. Members of certain occupational groups, such as teachers, social workers, and physicians are mandated by law (mandated reporters) to make reports to the hotline. The reporters can make reports that are non-emergency in nature through a web-based on-line application. Any person may report and anonymous reports are accepted from individuals who are not mandated by occupation to report through the toll-free telephone line. Missouri law requires mandated reporters to identify themselves when making a report. The toll-free number is 1-800-392-3738. In addition, all schools are required by law to post signs containing a child-friendly acronym for the child abuse hotline. That phone number is 1-844-CAN-TELL. In 2018, the phone system was updated from analog to digital with additional call management capabilities such as expanding the queue size to 50 callers versus 12 and adding a callback option for mandated reporters.

Calls can be classified as a **Report**, **Referral** or **Documented Call**.

Report: A report requires either an investigation or assessment. It can have different response priorities:

Level 1 (Emergency)

Level 2 (24 hours)

Level 3 (72 hours)

Referral: A referral is sent when the information doesn't meet the criteria for a report but is still relevant for providing services to the family or linking them to community resources.

If the information meets the criteria for a report, it is sent to the appropriate county office or the out-of-home investigation unit for follow-up by a field team member.

Documented Call: If the information doesn't meet the criteria for a report or referral, it is documented and retained in the system (FACES). It is not sent to field staff.

Additionally, with the passing of House Bill 1323, if Children's Division (CD) receives three or more documented calls about the same child within 72 hours, a review is conducted. This review considers all the combined information from the calls to determine if it meets the criteria for a report. If it does, CD will send a report to the appropriate county office. This approach ensures that different pieces of information regarding the same incident can be considered as a whole, even if each piece alone doesn't meet the criteria for a report or referral.

PROGRAM DESCRIPTION

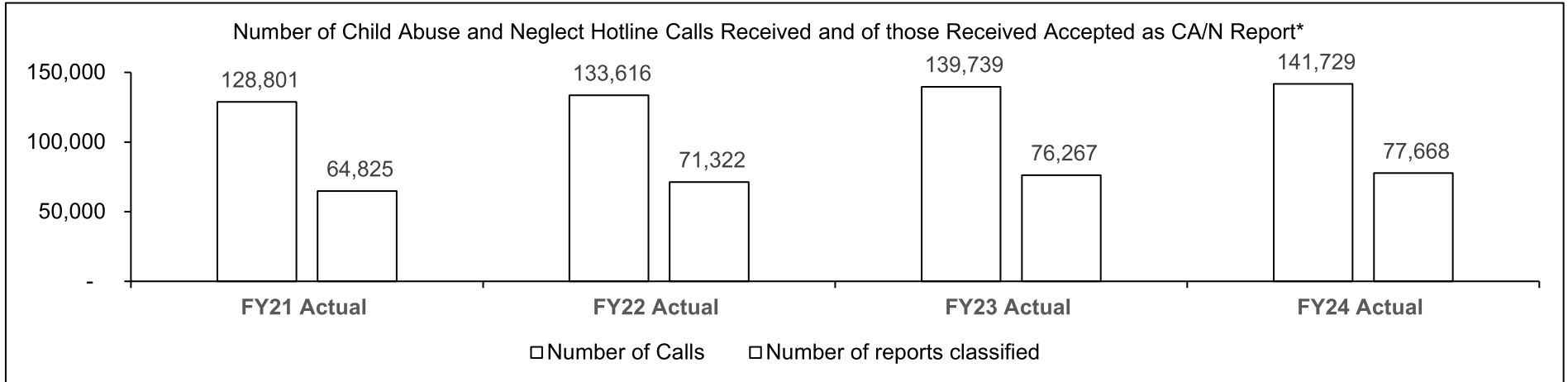
Department: Social Services

AB Section(s): 11.355

Program Name: CD Child Abuse & Neglect Hotline

Program is found in the following core budget(s): CD Child Abuse & Neglect Hotline

2a. Provide an activity measure(s) for the program.



*Data provided by CANHU; excludes calls classified as Prior Checks or Other.

PROGRAM DESCRIPTION

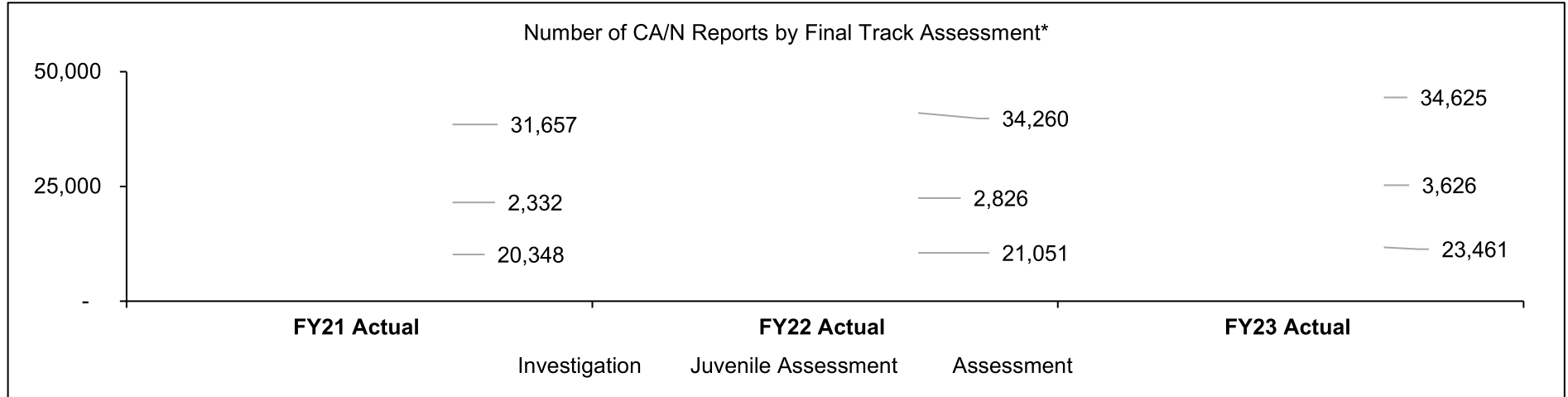
Department: Social Services

AB Section(s): 11.355

Program Name: CD Child Abuse & Neglect Hotline

Program is found in the following core budget(s): CD Child Abuse & Neglect Hotline

2b. Provide a measure(s) of the program's quality.



Note: After the Children's Division worker has made contact with the reported family, or when law enforcement is involved and calls a worker into the field, a report initially assigned as an assessment may change its track to an investigation, or an investigation may be changed to an assessment track.

* Final Track Assessment is the designation a Children's Service Worker labels a report after a thorough investigation/assessment with information collection and hours of interviews.

FY24 data will be available in March 2025.

PROGRAM DESCRIPTION

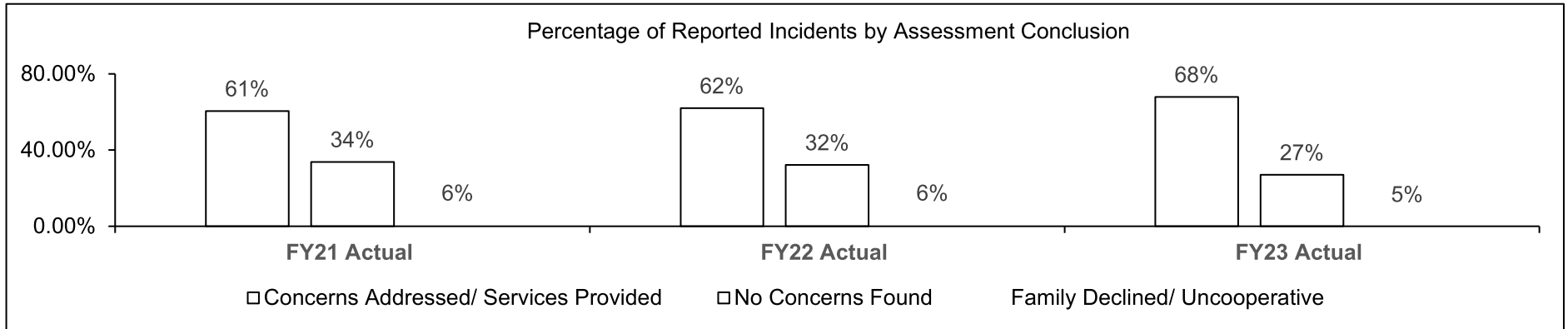
Department: Social Services

AB Section(s): 11.355

Program Name: CD Child Abuse & Neglect Hotline

Program is found in the following core budget(s): CD Child Abuse & Neglect Hotline

2c. Provide a measure(s) of the program's impact.



Note: Family Assessments and Juvenile Assessments are concluded as the agency responded and either provided services, addressed concerns, or no concerns were found; or where the child is safe but the family refused services or refused to participate in the assessment process.

FY24 data will be available in March 2025.

PROGRAM DESCRIPTION

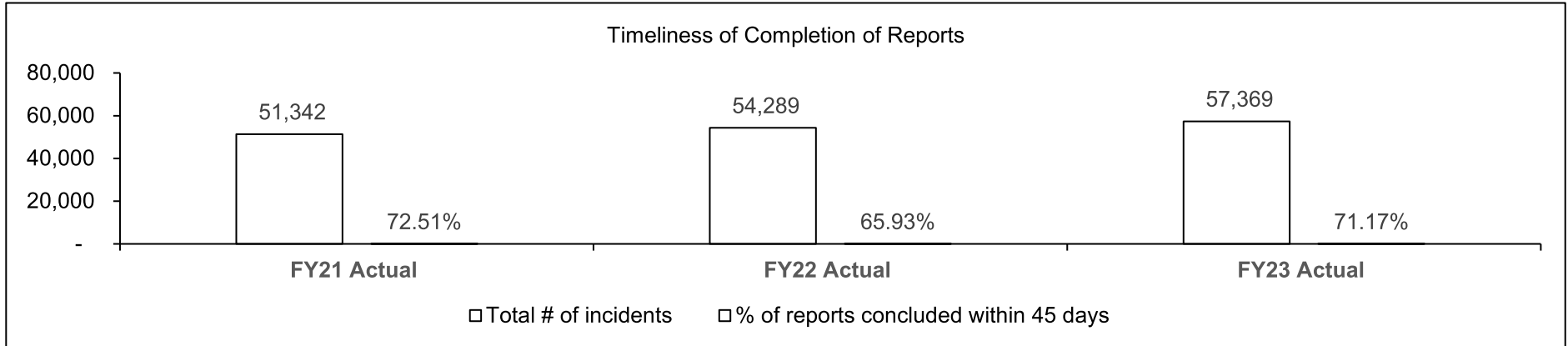
Department: Social Services

AB Section(s): 11.355

Program Name: CD Child Abuse & Neglect Hotline

Program is found in the following core budget(s): CD Child Abuse & Neglect Hotline

2d. Provide a measure(s) of the program's efficiency.



Note: Per legislation, the number of days to conclude changed from 30 to 45 on August 28, 2014. The data is based on CA/N investigations and assessments concluded during the State Fiscal Year.

FY24 data will be available in March 2025.

PROGRAM DESCRIPTION

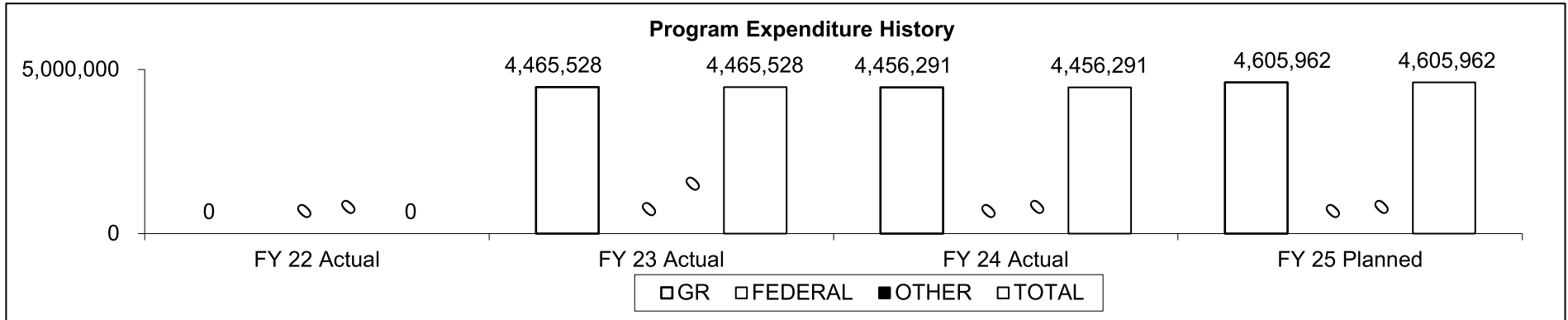
Department: Social Services

AB Section(s): 11.355

Program Name: CD Child Abuse & Neglect Hotline

Program is found in the following core budget(s): CD Child Abuse & Neglect Hotline

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



Planned FY 2025 expenditures are net of reverted. FY22 expenditures were included in the Children's Administration section.

4. What are the sources of the "Other " funds?

N/A

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Section 210.109 RSMo. Further requirements are outlined in: 13 CSR 35-31.020 Screening and Classification of Child Abuse/Neglect Hotline Reports.

6. Are there federal matching requirements? If yes, please explain.

Expenditures are allocated in accordance with the methodology outlined in the department's cost allocation plan and charged to corresponding grants or used as maintenance of effort as appropriate.

7. Is this a federally mandated program? If yes, please explain.

The federal Child Welfare Act and the federal Child Abuse Prevention and Treatment Act (CAPTA) obligate Missouri to investigate reports of child abuse, neglect and care for children who are abused and neglected. Administrative activities related to these obligations are considered mandatory.

PROGRAM DESCRIPTION		
Department: Social Services	AB Section(s):	11.360
Division: Children's Division		
Program is found in the following core budget(s): Children's Field Staff and Operations		
<p>1a. What strategic priority does this program address?</p> <p>Effective, supported, and accountable workforce.</p> <p>1b. What does this program do?</p> <p>The Children's Division (CD) is responsible for ensuring the safety of children and move children from the state's care to permanency. The Division protects Missouri's most vulnerable children by responding to allegations of child abuse and neglect; assisting families to help children remain in or return home safely; ensure safe out-of-home placements for children placed in the Division's custody; and locate permanent homes for children who cannot return home.</p> <p>The Division's administrative structure provides that the Division Director or Deputy Director will supervise regional administrative staff, and they in turn will manage the Division's local county offices which are organized into judicial circuits. Each Circuit Manager has similar responsibility for that circuit's staff and employs supervisory and clerical staff to facilitate the management of these programs. A typical circuit structure would have a unit or units of Children's Service Workers, a Social Service Supervisor(s), clerical staff, and a Circuit Manager. Supervisory staff are allocated based on a ratio of one (1) to no more than seven (7) workers. Children's Service Workers investigate child abuse and neglect reports, perform family assessments, provide permanency planning for children, and ensure that permanency will have achieved expeditiously. The Children's Service Worker is an advocate for the children, and an integral partner with the juvenile court. They assure the safety of the child and provide for the needs of the children and their families in a manner that serves the child's best interest. Clerical staff assist clients entering the local offices, organize and coordinate workflow, and perform data entry functions.</p> <p>The following is a brief discussion of the vital responsibilities of the Children's Service Worker to include targeted strategies for engagement with families, structured decision making, and trauma-informed practice.</p> <p><u>Responding to Reports of Child Abuse and Neglect:</u> A Children's Service Worker initiates an investigation or family assessment into allegations of child abuse or neglect within 24 hours of the report to the Child Abuse & Neglect Hotline. If the report indicates behavior that may constitute a criminal violation, the report is screened as an investigation, and a co-investigation will be conducted with local law enforcement. Should the findings from the investigation determine that abuse/neglect did occur, the perpetrator is placed on the Central Registry. Services are accessible to the family as appropriate. The other child abuse/neglect reports that are not criminal; are then addressed through a family assessment. The primary purpose of the comprehensive family assessment is to assess the child's safety and the family's need for services. The agency seeks to form a collaborative relationship with the family and their community to build on existing strengths. Through this process, the focus is on long-term success for the family, rather than on an individual incident.</p> <p><u>Alternative Care Placement:</u> In many instances, the protection of the child requires the removal of the child from the home and placement in an alternate living arrangement. The Children's Service Worker makes arrangements for this placement, monitors the placement, and when appropriate makes plans for the subsequent return of the child to their natural home.</p>		

PROGRAM DESCRIPTION		
Department: Social Services	AB Section(s):	11.360
Division: Children's Division		
Program is found in the following core budget(s): Children's Field Staff and Operations		
<p><u>Primary Prevention:</u> In the FY23, the Children's Division received 60 FTE allocations to develop a Primary Prevention Program and support early prevention with families. Primary Prevention was kicked-off in the regions in October of 2023. The vision of Primary Prevention is to see families raising children in their communities. The primary prevention team understands the importance of family preservation and connection of families to their communities. The prevention team will meet families where they are to support natural connections through engagement and collaboration. Primary prevention team members are available to partner with families experiencing many situations including, but not limited to:</p> <ul style="list-style-type: none"> - Family planning meetings with schools and hospitals and other community settings; - One on one conversation about services or supports that may be needed inclusive of domestic violence, - Substance use, basic needs, mental health services; - Parenting skills classes; - Referrals to home visiting services; - Assist with navigating systems and gaining access to services - Connecting community partners with families and each other; - Building community links and relationships. <p>Families can be referred to primary prevention in a variety of ways, such as through a community partner or a self-referral. Referrals should be received from community partners as a warm hand-off with the family, which will lead to a collaborative response with the Children's Division to assist with the needs of the family.</p> <p>Under the Field section of the Division's budget, funding is also allocated for programs and initiatives that support the roles and responsibilities of social service workers and clerical staff throughout the state. These programs include:</p> <p><u>Recruitment and Retention:</u> In 2013, the Recruitment and Retention contract serving the Kansas City and Northwest Regions privatized the resource development program area for that region. As part of privatization, all existing foster homes managed by Children's Division were transferred to the contractor, Cornerstones of Care, for maintenance and retention. The contractor was also responsible for all recruitment and licensure of new traditional (non-related) foster homes, as well as acceptance and licensure of all relative foster homes. The contract has intermittently required the contractor to provide ICPC home assessment support as well as placement finding services that include assisting the Division with identifying potential foster homes for children in custody. The contract transitioned to a new provider, KVC in the Spring of 2024. □</p> <p><u>Fleet Management/ Vehicle Maintenance:</u> The Division allows for circuits to manage and operate vehicles for official business purposes. Children Service workers have access to vehicles when conducting in-home visits with families; moving children to an alternative placement outside their home when such placement is necessary; and/or attends court hearings and meetings related to assigned casework.</p>		

PROGRAM DESCRIPTION		
Department: Social Services	AB Section(s):	11.360
Division: Children's Division		
Program is found in the following core budget(s): Children's Field Staff and Operations		
<p><u>Technology (Mobility/Cell Phones):</u> Cell phones are a necessary tool for children service workers to utilize when conducting daily work-related business. Cell phones can be used in a variety of ways with numerous applications to improve safety, connect to local resources to serve family needs, as well as ability to be reached when away from the office. State issued cell phones would increase the personal safety for the Division's staff, so they do not need to disclose their personal phone number. In addition, case workers would run the risk of their personal phones being seized for evidence should there be case evidence located on it. Children service workers also have availability to request iPads which can connect to FACES case management system for updating timely information. Each staff has only one data plan either through an iPad or iPhone however, there are tethering capabilities allowing the mobile data to be shared from one device to the other for no additional cost.</p> <p><u>Security Guards:</u> Enhancing security and safety resources for DSS employees at state-operated facilities where clients are present.</p>		

PROGRAM DESCRIPTION

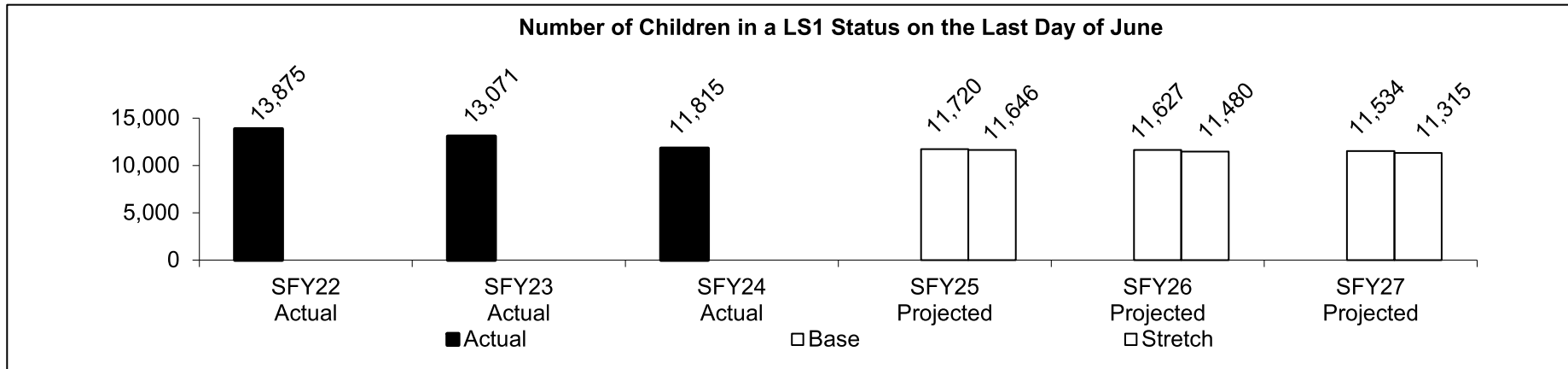
Department: Social Services

AB Section(s): 11.360

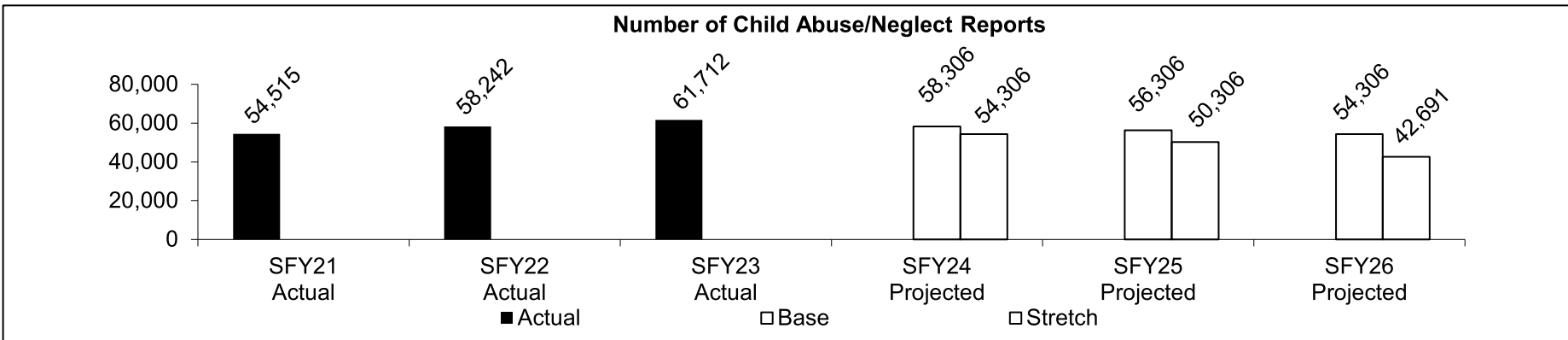
Division: Children's Division

Program is found in the following core budget(s): Children's Field Staff and Operations

2a. Provide an activity measure(s) for the program.



Legal Status 1 (LS1) – Care and custody with CD with placement in out-of-home care.



*SFY24 data will be available in March 2025.

PROGRAM DESCRIPTION

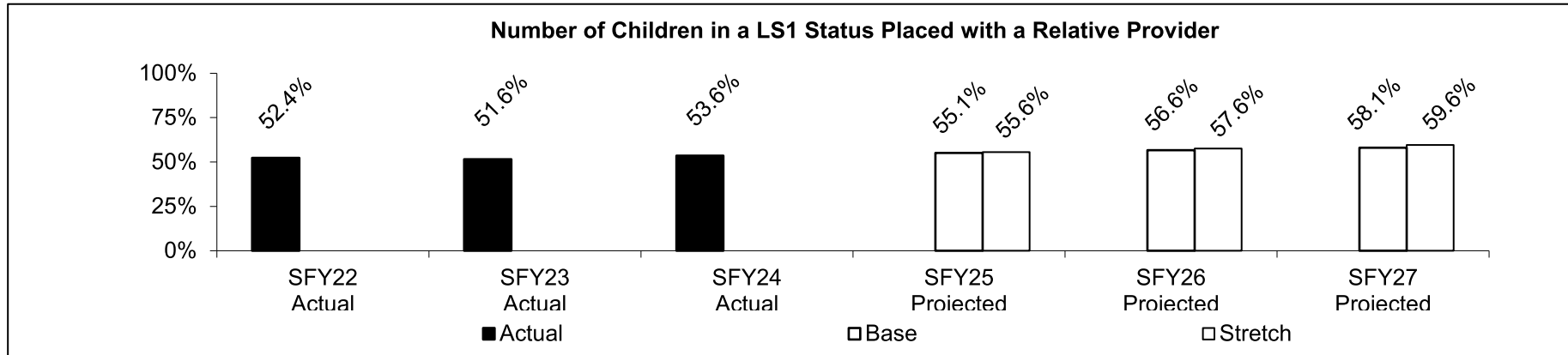
Department: Social Services

AB Section(s): 11.360

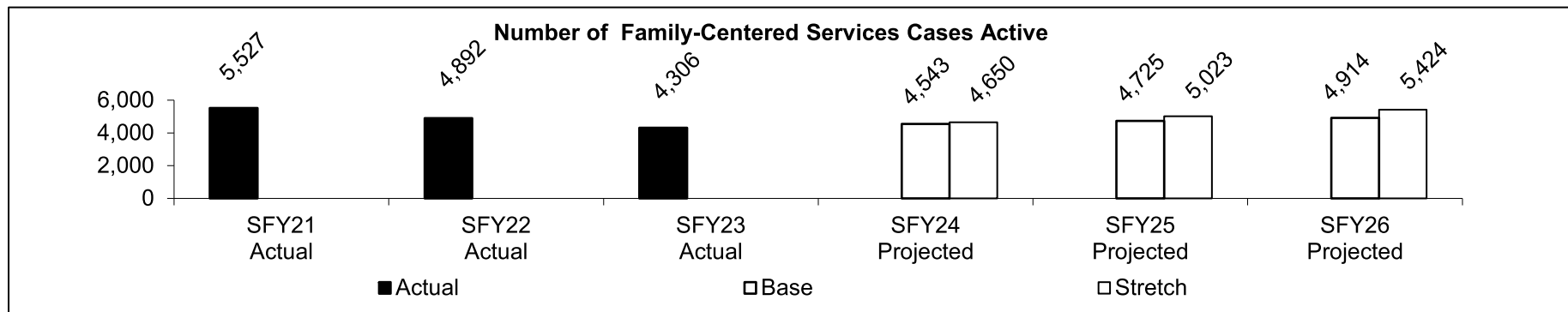
Division: Children's Division

Program is found in the following core budget(s): Children's Field Staff and Operations

2b. Provide a measure(s) of the program's quality.



Note: The data reflects the unduplicated count for the fiscal year. Additionally, concentrated efforts through diligent search process aim to enhance placement stability by locating relatives.



Note: Family-Centered Services (FCS) cases offer home-based, preventative services that connect families to support and help available within their community. FCS is dedicated to strengthening families and reducing Children's Division intervention. Targeted efforts to expand access across the state have enabled more families to utilize these services.

*SFY24 data will be available in March 2025.

PROGRAM DESCRIPTION

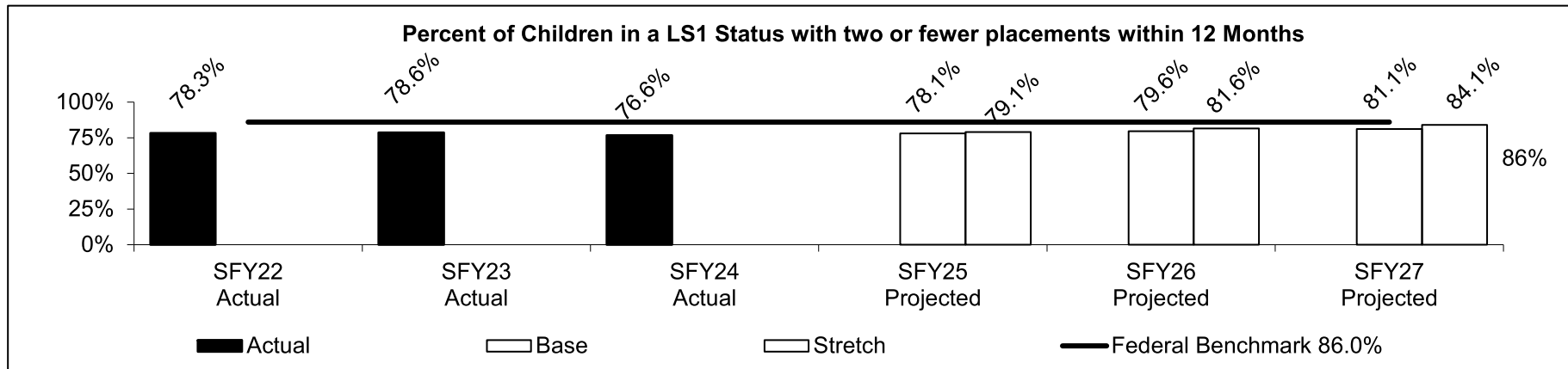
Department: Social Services

AB Section(s): 11.360

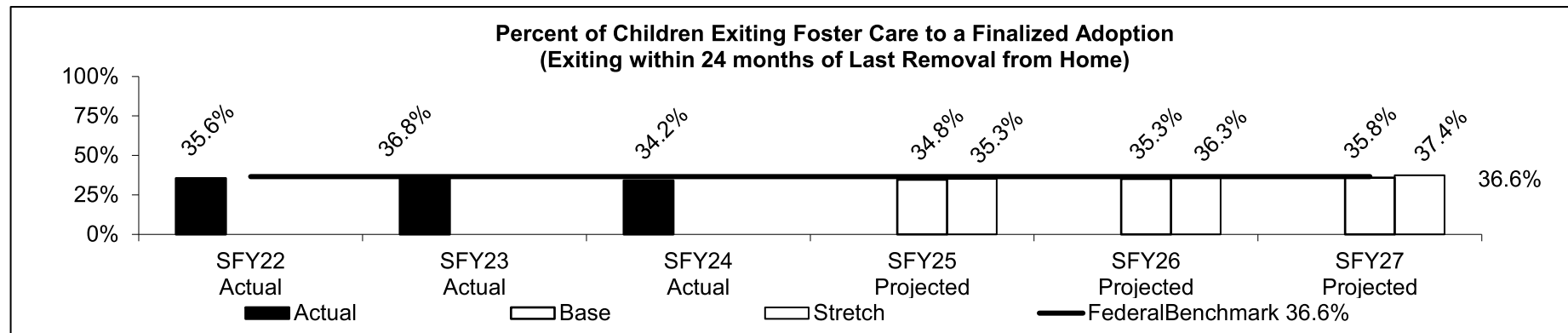
Division: Children's Division

Program is found in the following core budget(s): Children's Field Staff and Operations

2c. Provide a measure(s) of the program's impact.



Note: The data reflects the unduplicated count for the fiscal year. Additionally, concentrated efforts through diligent search process aim to enhance placement stability by locating relatives.



Note: The data may include duplicated count if a child were adopted twice, in the same fiscal year (however, this event would be very unlikely.) Time until adoption is measured as the time from entry into CD custody to adoption finalization.

PROGRAM DESCRIPTION

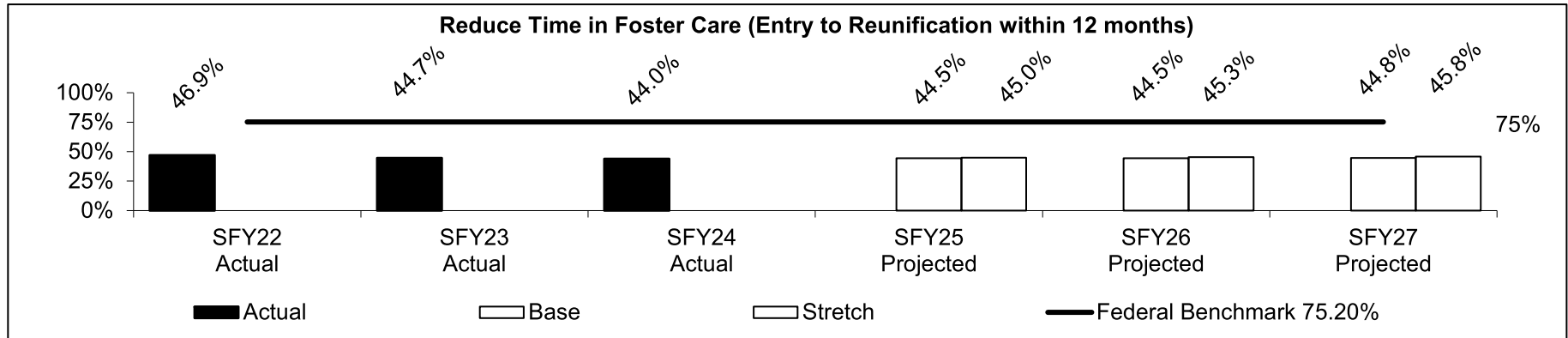
Department: Social Services

AB Section(s): 11.360

Division: Children's Division

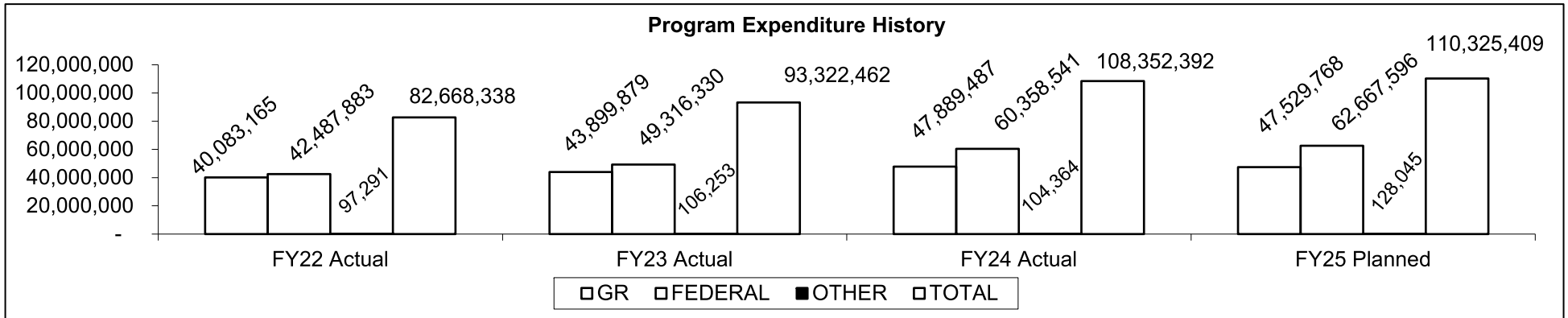
Program is found in the following core budget(s): Children's Field Staff and Operations

2d. Provide a measure(s) of the program's efficiency.



Note: The data captures includes any duplicated counts of all children exiting CD (Children's Division) custody to reunification within the same fiscal year.

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



Planned FY 2025 expenditures are net of reverted.

PROGRAM DESCRIPTION	
Department: Social Services	AB Section(s): _____ 11.360
Division: Children's Division	
Program is found in the following core budget(s): Children's Field Staff and Operations	
<p>4. What are the sources of the "Other " funds?</p> <p>Health Initiatives Fund (0275)</p> <p>5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)</p> <p>State Statute(s): Sections 207.010, 207.020, and 208.400, RSMo.; Federal: 42 USC Sections 670 and 5101.</p> <p>6. Are there federal matching requirements? If yes, please explain.</p> <p>Children's Division administrative reimbursement is based on the Children's Division random moment time study rate of approximately 29.53% federal (70.47% state match), or at the level specified under a specific grant such as IV-E administration (50% FF and 50% State Match), IV-E training activities (75% FF and 25% State Match), Temporary Assistance for Needy Families (TANF) (100%), MO HealthNet Administration (75% FF and 25% State Match), and Social Services Block Grant (100% up to cap) if expenditures are reimbursable under a particular grant. The time study rate is determined by polling a select number of Children's Division staff to determine the amount of time spent on particular programs. The time spent on each program and the earnings for these programs are used to determine a federal reimbursement rate.</p> <p>7. Is this a federally mandated program? If yes, please explain.</p> <p>The federal Child Welfare Act and the federal Child Abuse Prevention and Treatment Act obligate Missouri to care for children who are abused and neglected. Line staff and operations activities related to these obligations would be considered mandatory.</p>	

PROGRAM DESCRIPTION		
Department: Social Services	AB Section(s):	11.365
Program Name: Children's Division Administration		
Program is found in the following core budget(s): Diligent Search		
<p>1a. What strategic priority does this program address?</p> <p>To support case managers by conducting diligent searches to locate parents and relatives of children in alternative care.</p> <p>1b. What does this program do?</p> <p>The Division is required to complete a diligent search to identify and locate the biological parents, relatives, adult siblings and parents of siblings. 210.127.2 RSMo defines a “diligent search” as an exhaustive effort to identify and locate a relative as a grandparent or any other person related to another by blood or affinity (marriage) or a person who is not so related to the child but has a close relationship with the child or the child's family. Additionally, per Section 210.565.2(2) RSMo a foster parent or kinship caregiver with whom a child has resided for nine (9) months, or more.</p> <p>Within three (3) hours of a child entering protective custody, all grandparents should be located, contacted, and notified of the child's entry into care. A diligent search for other relatives must occur within thirty (30) days from the time the emergency placement is deemed necessary for the child. If placement is made with an individual who meets the definition of relative, diligent search efforts do not have to continue for relatives. However, it is best practice to continue search efforts to determine all potentially available placement options should a placement disruption occur or in order to find relatives that may provide additional support to the child. Additionally, the Children's Division must resume the search efforts if ordered by the court, a change in the child's placement occurs to a non-relative, or a party shows that continuing the search is in the best interests of the child. If placement is made with an individual who would not meet the definition of relative, diligent search efforts must continue until a relative is located for placement, for six (6) months following the child's entry into out-of-home placement, or until the court excuses further search, whichever occurs first.</p> <p>The staff within this unit are responsible for the following:</p> <ul style="list-style-type: none"> •Provide support to case managers by conducting diligent searches to locate parents and relatives of children in alternative care. Search activities include but are not limited to: interviews throughout the case with the child, the child's parents, grandparents, adult siblings, relatives and any person who is likely to have information; comprehensive searches of databases; inquiries during court hearings; and use of any other reasonable means or sources of information. •Ensure compliance with federal and state laws and regulations governing diligent search requirements. •Partner with other agencies to develop and access effective and efficient searches and ensure CD is utilizing all available community-based and contracted services. •Maintain accurate and detailed records of all search activities; providing reports as necessary. Attend court hearings to provide evidence related to search activities. •Attend Family Support Team meetings to provide information related to search activities and ensure placement decision-making is informed by law and in the child's best interests. •Collect data and produce reports related to diligent search compliance and effectiveness. •Make recommendations to improve diligent search processes and tools statewide. •Educate/train/coach staff on diligent search requirements, best practices, and use of search tools. 		

PROGRAM DESCRIPTION

Department: Social Services

AB Section(s): 11.365

Program Name: Children's Division Administration

Program is found in the following core budget(s): Diligent Search

2a. Provide an activity measure(s) for the program.

Diligent Search Stats from 10/2023-10/2024

Region	Cases	Children	Connections	Average
NE	205	347	4,441	21.66
NW	167	258	1,187	7.11
SE	92	140	685	7.45
SW	130	223	5,359	41.22
KC	11	12	unk	unk
StL	28	28	139	4.96
State	594.00	968.00	11,672.00	19.65

2b. Provide a measure(s) of the program's quality.

Measures are in development

2c. Provide a measure(s) of the program's impact.

Measures are in development

2d. Provide a measure(s) of the program's efficiency.

Measures are in development

PROGRAM DESCRIPTION

Department: Social Services

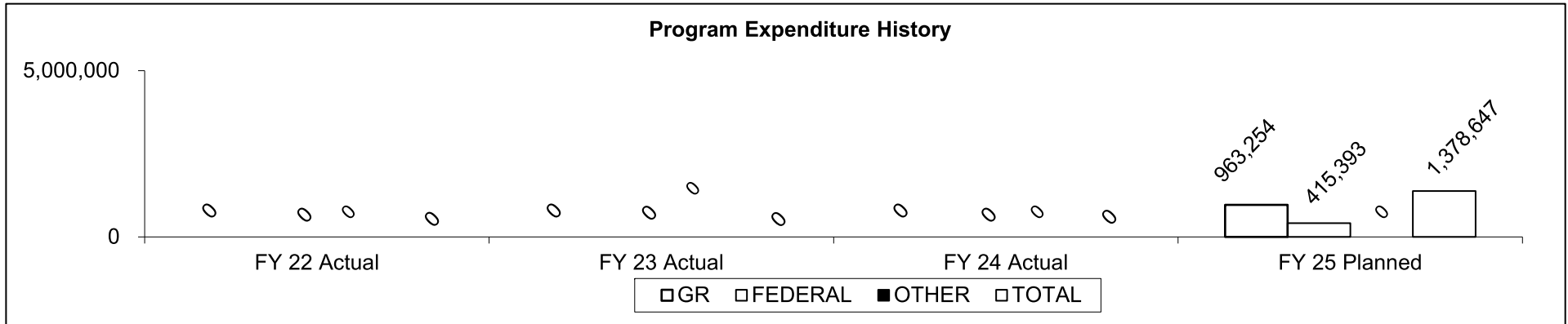
AB Section(s): 11.365

Program Name: Children's Division Administration

Program is found in the following core budget(s): Diligent Search

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)

Program Expenditure History



Planned FY 2025 expenditures are net of reverted. FY 2025 is the first year for this program.

4. What are the sources of the "Other " funds?

N/A

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

State Statute: Sections 210.305.5 and 210.795, RSMo.

6. Are there federal matching requirements? If yes, please explain.

No.

7. Is this a federally mandated program? If yes, please explain.

No.

PROGRAM DESCRIPTION

Department: Social Services

AB Section(s): 11.370

Program Name: Children's Division Administration

Program is found in the following core budget(s): CD Family Centered Services

1a. What strategic priority does this program address?

Effective, supported, and accountable workforce.

1b. What does this program do?

Families entering the child welfare system due to reports of child abuse or neglect receive case management services referred to as Family-Centered Services (FCS) as a preventative measure to reduce the risk of child maltreatment. Family-Centered Services may also be provided if the family requests preventive treatment services. Services are available to families aimed at preventing child maltreatment and promoting healthy family functioning and appropriate parenting skills. Family-Centered Services seek to empower the family and minimize their dependence upon the social service system.

The Family-Centered Services assessment is defined as an on-going process which evaluates and identifies the current level of family functioning, the current risk to the child(ren) and the family strengths and service needs. Staff must complete an assessment of the family within the first thirty (30) days of case opening by using any assessment tools that work for the needs of the family. The assessment of the family should be documented in case contact notes in FACES. Planning for the interventions that will lead to case closure begins with the assessment process and must be re-assessed throughout the casework process during ongoing evaluation of progress.

FCS services are geared toward meeting the following goals:

- Ensuring children's safety;
- Strengthening parental capacity;
- Improving caretaking and coping skills
- Supporting healthy and nurturing relationships;
- Fostering physical, mental, and educational well-being; and
- Enhancing the potential for permanency.

Children's Division provides referrals to a range of community-based services and supports. It also provides the following services that will be focused on strengthening families for the well-being of children, increasing family functioning, and reducing parental stress. Services could include:

Housing referrals and assistance;
Public benefits and income support, including any assistance needed to obtain food, child care, clothing, and utility services;
Home care and support services, including household management and home health aide services;
Medical and dental care;
Respite care;
Transportation services;
Vocational and educational assistance;
Home Visitation contracted services; and
Intensive In-Home (IIS) and Intensive Family Reunification (IFRS) contracted services.

PROGRAM DESCRIPTION

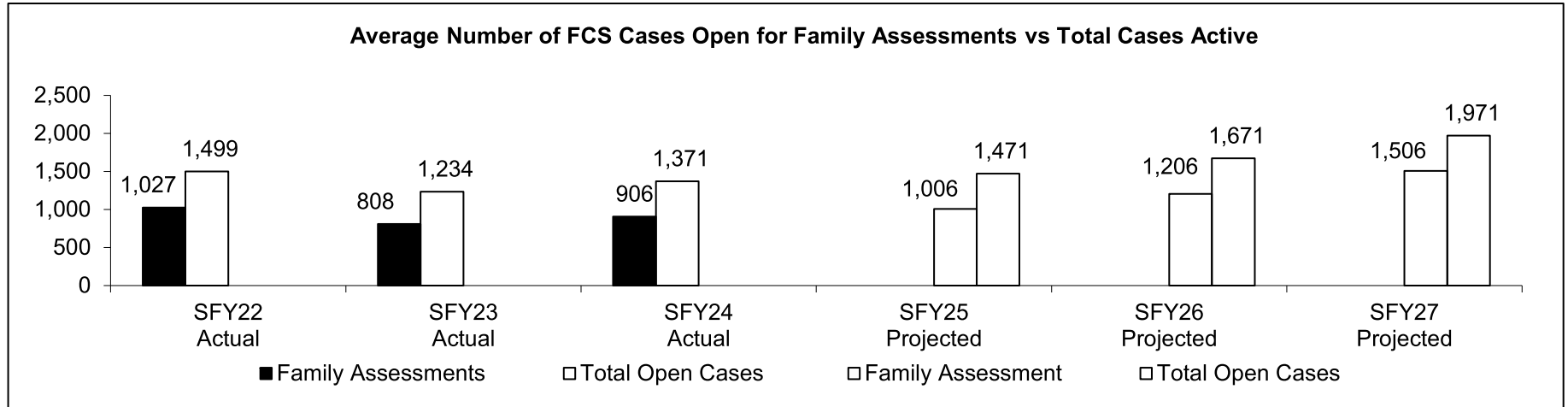
Department: Social Services

AB Section(s): 11.370

Program Name: Children's Division Administration

Program is found in the following core budget(s): CD Family Centered Services

2a. Provide an activity measure(s) for the program.



Note: The data includes outcomes from both the Primary Prevention Unit and FCS Unit, as they share the similar duties and responsibilities.

PROGRAM DESCRIPTION

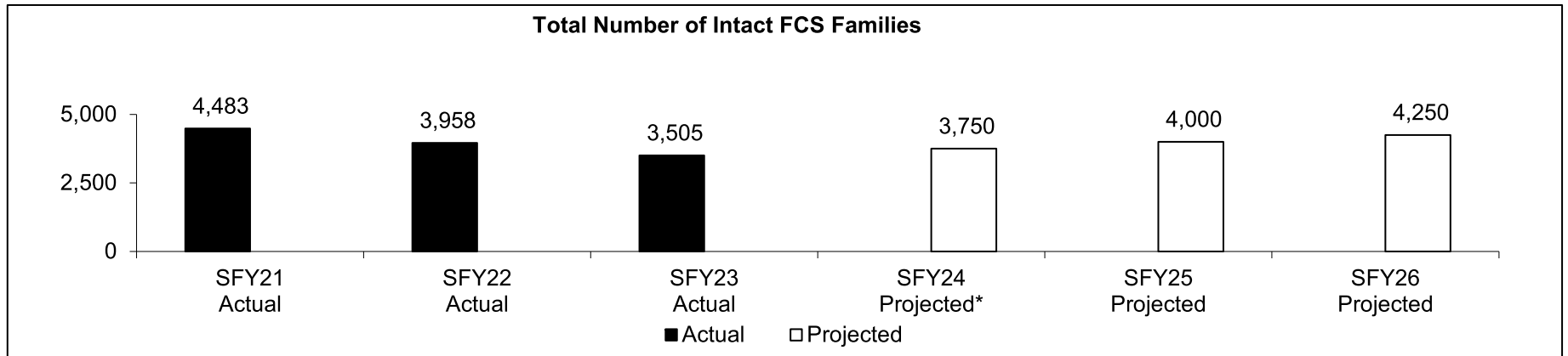
Department: Social Services

AB Section(s): 11.370

Program Name: Children's Division Administration

Program is found in the following core budget(s): CD Family Centered Services

2b. Provide a measure(s) of the program's quality.



Note: The data includes outcomes from both the Primary Prevention Unit and FCS Unit, as they share the similar duties and responsibilities.

*Data will be available in March 2025.

PROGRAM DESCRIPTION

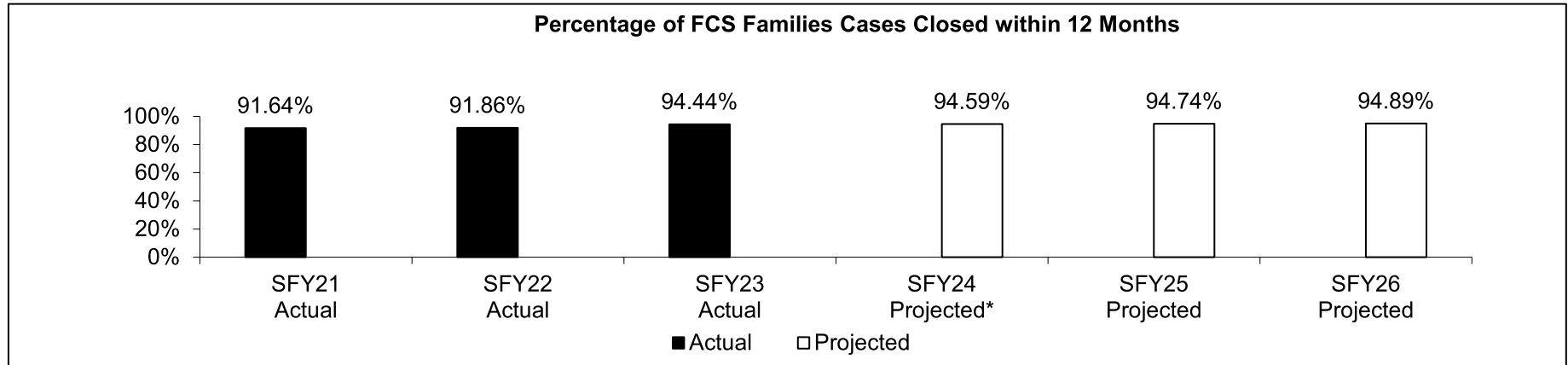
Department: Social Services

AB Section(s): 11.370

Program Name: Children's Division Administration

Program is found in the following core budget(s): CD Family Centered Services

2c. Provide a measure(s) of the program's impact.



Note: The data includes outcomes from both the Primary Prevention Unit and FCS Unit, as they share the similar duties and responsibilities.

*Data will be available in March 2025.

PROGRAM DESCRIPTION

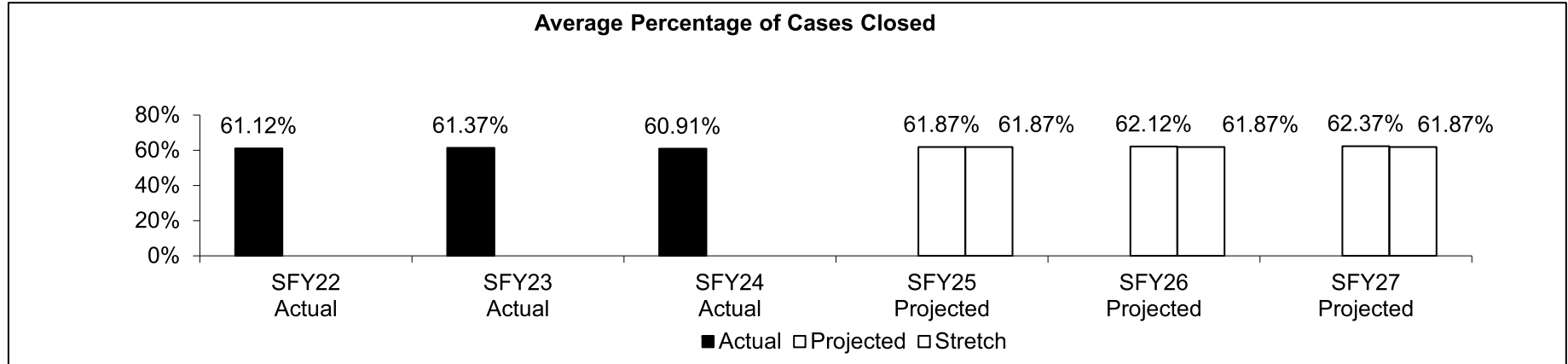
Department: Social Services

AB Section(s): 11.370

Program Name: Children's Division Administration

Program is found in the following core budget(s): CD Family Centered Services

2d. Provide a measure(s) of the program's efficiency.



Note: The data includes outcomes from both the Primary Prevention Unit and FCS Unit, as they share the similar duties and responsibilities.

PROGRAM DESCRIPTION

Department: Social Services

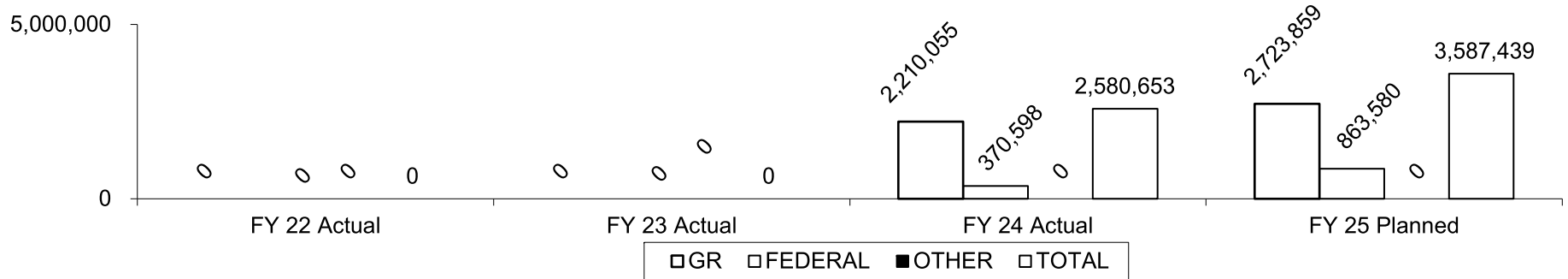
AB Section(s): 11.370

Program Name: Children's Division Administration

Program is found in the following core budget(s): CD Family Centered Services

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)

Program Expenditure History



Planned FY 2025 expenditures are net of reverted. FY 2024 was the first year for this program.

4. What are the sources of the "Other " funds?

N/A

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

State Statute(s): Sections 207.010, 207.020, and 208.400, RSMo.; Federal: 42 USC Sections 670 and 5101.

6. Are there federal matching requirements? If yes, please explain.

Children's Division administrative reimbursement is based on the Children's Division random moment time study rate of approximately 47.00% federal (53.00% state match), which is reimbursable at the IV-E administrative rate of 50% (50% state match) for IV-E allowable expenditures. The time study rate is determined by polling a select number of Children's Division staff to determine the amount of time spent on particular programs. The time spent on each program and the earnings for these programs are used to determine a federal reimbursement rate.

7. Is this a federally mandated program? If yes, please explain.

The federal Child Welfare Act and the federal Child Abuse Prevention and Treatment Act obligate Missouri to care for children who are abused and neglected. Line staff and operations activities related to these obligations would be considered mandatory.

PROGRAM DESCRIPTION

Department: Social Services

AB Section(s): 11.375

Program Name: Children's Division Administration

Program is found in the following core budget(s): CD Team Decision Making

1a. What strategic priority does this program address?

Effective, supported, and accountable workforce.

1b. What does this program do?

Team Decision Making (TDM) is a core element of Children's Division's practice model. This evidence-informed process is supported by the Annie E Casey Foundation. At the core of the model is a belief that placement-related decisions (whether initial removals or moves with the foster care system) should be made by a team of people who are closest to the child. This includes relatives, neighbors, the child welfare agency and community partners. Initial TDM Meetings are to be held in situations where a child and parent have been separated through a TAPA (Temporary Alternative Placement Agreement) and must be held within ten (10) days of the execution of a TAPA. TDM meetings shall be informal, and shall be held at times and places that are reasonably convenient for as many of the participants as possible, with priority given to the schedules of the mandatory TDM members. TDM meetings may be held in person at the offices of the Children's Division or at other mutually convenient locations. TDM meetings may also be held by conference call or other electronic means.

The following are the key elements regarding TDM practice:

- A TDM meeting, including birth parents and youth, is held for ALL decisions involving a child leaving home, as well as those involving all changes of placement;
- The TDM meeting is held BEFORE the child's move occurs, or in cases of imminent risk/emergency moves, by the next working day, and always before the initial court hearing in court-involved cases;
- Families are encouraged to invite anyone in their informal support system, and public agencies strive to include community members who may have valuable contributions to the discussion;
- The meeting is led by a skilled, immediately accessible, internal facilitator, using a specific, 6-stage model. The facilitator is not a case-carrying social worker or line supervisor, and is experienced in child welfare practice;
- Information about each meeting, including participants, location, and recommendations, is collected in a timely way and ultimately linked to data on child & family outcomes, in order to ensure continuing evaluation of the TDM process and its effectiveness.

In general, two types of meetings occur in Missouri's usage of the TDM model, initial meetings and placement stability meetings.

Initial TDM meetings are regarding situations where a child may need to leave his or her home. This is most often encountered during responses to hotline reports, but also could occur during work with intact families. It should be stressed that these meetings are held if the Division believes that a child needs to leave his or her own home, regardless of the decision to pursue custody or not. These meetings should occur before the child leaves the home or as soon as possible thereafter (at least prior to the protective custody hearing if the child was removed on an emergency basis)

Placement Stability meetings are meetings held while a child is in foster care and needs to move from one placement to another. These meetings should be held prior to the move or within 72 hours of an emergency move.

Missouri has implemented these meetings in certain portions of the state. The practice is currently being expanded statewide. Each area has developed a local written protocol that details how the meetings are implemented in each circuit.

PROGRAM DESCRIPTION**Department: Social Services****AB Section(s): 11.375****Program Name: Children's Division Administration****Program is found in the following core budget(s): CD Team Decision Making****2a. Provide an activity measure(s) for the program.**

Number of TDM's Held across the State**			
Regions	Sep-24	Oct-24	Nov-24
Jackson	33	35	35
St. Louis	27	23	30
SW	121	98	85
SE	26	86	64
NW	16	29	25
NE	66	57	62
TOTAL	289	328	301

**Note: The phased rollout of initial TDM meetings started in August 2024 for two regions (SW and NW). In September 2024, the remaining regions (NE, SE, Jackson, and STL) went live. The work that occurred up to the point of going live with the TDM meeting includes, but is not limited to, policy and protocol development, curriculum development, and training of community partners, legal partners, facilitators, schedulers, and workers/supervisors.

2b. Provide a measure(s) of the program's quality.

Measure is in development

2c. Provide a measure(s) of the program's impact.

Measure is in development

2d. Provide a measure(s) of the program's efficiency.

Measure is in development

PROGRAM DESCRIPTION

Department: Social Services

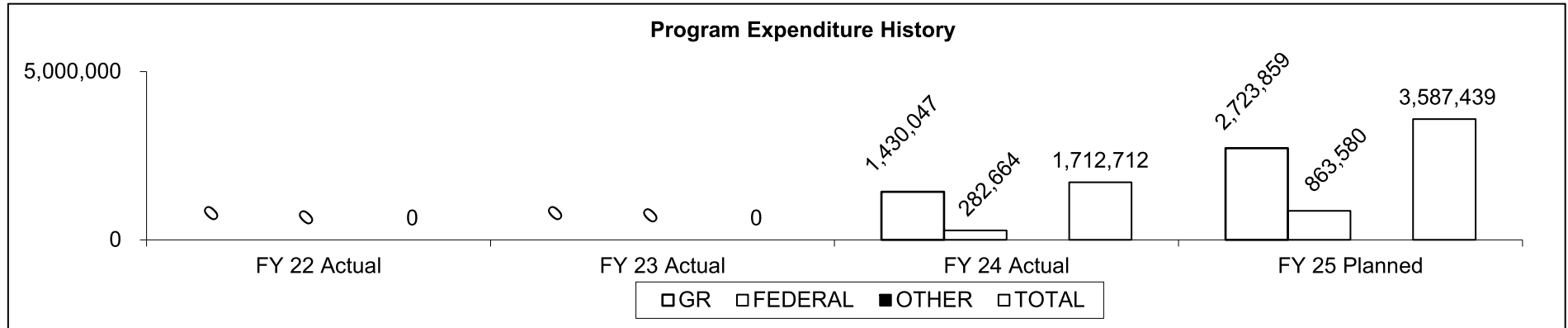
AB Section(s): 11.375

Program Name: Children's Division Administration

Program is found in the following core budget(s): CD Team Decision Making

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)

Program Expenditure History



Planned FY 2025 expenditures are net of reverted. FY 2024 was the first year for this program.

4. What are the sources of the "Other " funds?

N/A

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

State Statute(s): Sections 207.010, 207.020, and 208.400, RSMo.; Federal: 42 USC Sections 670 and 5101.

6. Are there federal matching requirements? If yes, please explain.

Children's Division administrative reimbursement is based on the Children's Division random moment time study rate of approximately 47.00% federal (53.00% state match), which is reimbursable at the IV-E administrative rate of 50% (50% state match) for IV-E allowable expenditures. The time study rate is determined by polling a select number of Children's Division staff to determine the amount of time spent on particular programs. The time spent on each program and the earnings for these programs are used to determine a federal reimbursement rate.

7. Is this a federally mandated program? If yes, please explain.

The federal Child Welfare Act and the federal Child Abuse Prevention and Treatment Act obligate Missouri to care for children who are abused and neglected. Administrative activities related to these obligations would be considered mandatory.

PROGRAM DESCRIPTION	
Department: Social Services	AB Section(s): <u>11.380</u>
Program Name: Children's Division Administration	
Program is found in the following core budget(s): CCWIS	
<p>1a. What strategic priority does this program address?</p> <p>Implementing a new system to improve tracking and managing of services to children in State care.</p> <p>1b. What does this program do?</p> <p>The Missouri Department of Social Services/Children's Division (DSS/CD) plans to replace their current automated Child Welfare Information System which has been in place since 2010 with a new Comprehensive Child Welfare Information System (CCWIS) compliant system. Detailed planning for all aspects of such an endeavor is imperative to the successful identification of system needs, compliance with CCWIS standards, and development of a Request for Proposal (RFP) to secure a CCWIS compliant system. In addition, analysis and cleansing of data in identified areas will also be part of the planning process. Missouri's current child welfare solution, Family and Children's Electronic System (FACES) was fully implemented in 2010. It is an intranet-based web-enabled system using COBOL, WebAware, DB2 and CICS. FACES is not a modular design. The different subsystems within FACES are all interlinked, therefore it prevents replacing one functional area, such as Financials, without impacting the rest of the functional areas. Due to the way the FACES database is architected, it is a challenge to enhance and incorporate new functionality that meets CCWIS compliance. Newer systems are utilizing more modernized, modular tools to offer a sleeker and more streamlined user experience for the customer.</p> <p>The current Planning phase has been organized with separate workstream/projects focusing on their specific goals to achieve a successful transition from the Planning phase to the organizational phase.</p>	

PROGRAM DESCRIPTION

Department: Social Services

AB Section(s): 11.380

Program Name: Children's Division Administration

Program is found in the following core budget(s): CCWIS

- Steering Committee provides strategic vision and guidance, escalation resolutions, and advocacy for the program. This committee is made up of executive leaders within DSS and OA.
- Project Management Office (PMO) provides the standards for project managers and workstream leads to complete. This office also provides budget and contract support, coordinates deliverable reviews, and sign-off and manages change requests related to requirements. This is a combination of internal and vendor procured resources.
- Program Sponsor is responsible for the overall success of the program. The Sponsor provides advocacy for the team, secures funding, and provides updates to various oversight committees such as the State legislature.
- Project Director is responsible for the overall tactical aspects of the project and program. This includes coordination and presentations with ACF, and Steering Committee. In addition, this key role works with stakeholder coordination, overall quality management and performs oversight of the Risk, Action Items, Issues and Decisions (RAID) meeting in corroboration with the project manager.
- Sr. Program Specialist and Program Specialists are all State employees and represent all areas of the business operations on this project. They are responsible for managing all the requirements for their respective areas, decompose the requirements for build and test, they answer questions and provide the overall direction to the vendor(s) on the State's needs. They review all workflows, design documentation, review test scripts, provide demonstration of the system, work with the business analysts on policy and contractual changes and administer training.
- Organizational Change Management this team is working on project engagement surveys and visits to every circuit within the State to gauge the readiness of the organization. The team manages established Engagement and communication plans for internal and external resources. In addition to managing the communication for the CCWIS solution program, this team works directly with the Communication team to ensure the program is giving a consistent
- Business Process Reengineering This team is responsible for reviewing and restructuring of business process to shape practice and policy, with the goal of increased efficiency.
- Data Governance team is focused on identifying, organizing, and define the future data governance to ensure the accuracy, timeliness, and completeness of the data.
- Data Cleansing team works with different groups to identify areas of concern and develops a strategy and plan to update and correct the data. This team will also work closely with DSS executive staff, ITSD staff and identified development vendor to plan for successful migration, conversion of data for a new CCWIS solution.

PROGRAM DESCRIPTION

Department: Social Services

AB Section(s): 11.380

Program Name: Children's Division Administration

Program is found in the following core budget(s): CCWIS

2a. Provide an activity measure(s) for the program.

Since the inception of this project, significant progress has been achieved in establishing the foundation for a CCWIS-compliant system. Although CD is still in the pre-project planning phase, notable objectives have been accomplished over the past year. The program is organized into several separate areas and projects which encompass the identified scope of the planning phase.

As of April 2023, DSS/CD has secured Public Consulting Group to assist with planning and project management of the CCWIS system with approval from OA. The Project Management Plan (PMP) provides project stakeholders with a working guide for how the Missouri (MO) Department of Social Services / Children's Division's (DSS/CD) Comprehensive Child Welfare Information System (CCWIS) Project will be managed, how the project will unfold, and what to expect. The PMP describes how to manage the activities of the CCWIS Project, any selected vendors, Public Consulting Group (PCG), and other supporting organizations throughout the project lifecycle phases to ensure successful completion of the project. The PMP provides the project stakeholders with an understanding of the processes and procedures that the Project Management Office (PMO) and contracted Project Manager will implement for conducting the project management activities. They will also oversee development of business requirements, assist with RFP development, complete the required Cost Benefit Analysis, Alternative Analysis and Feasibility Study, and perform project management.

In July 2024, CD formally received approval for the CCWIS Advance Planning Document (APD) from United States Department of Health and Human Services Administration for Children and Families Children's Bureau. This APD covers all planning activities which conclude when vendor is procured.

As of August 2024, an RFP has been created and is undergoing concurrent review processes. One is the internal review process through the Department of Social Services with the assistance of the Office of Administration, and the other is through the federal Administration for Children and Families, which is a requirement to receive the more favorable CCWIS funding match.

As of October 2024, CD received approval from their federal partners, DHHS – Children and Families Children's Bureau. However, CD is still awaiting approval from internal processes which is scheduled to conclude in November 2024 to secure a vendor to develop the CCWIS compliant system.

PROGRAM DESCRIPTION

Department: Social Services

AB Section(s): 11.380

Program Name: Children's Division Administration

Program is found in the following core budget(s): CCWIS

2b. Provide a measure(s) of the program's quality.

This contract has not yet been awarded, thus the system-build has not yet begun. Measures will be in development following the identification of system capabilities, prior to the system-build.

Children's Division will maintain the federally required CCWIS Data Quality Plan that outlines how the system will ensure non-duplicative and accurate data. Bi-annual reviews of federal reporting submissions will be done to review for accuracy of the data being submitted.

2c. Provide a measure(s) of the program's impact.

This contract has not yet been awarded, thus the system-build has not yet begun. Measures will be in development following the identification of system capabilities, prior to the system-build.

Children's Division anticipates an impact to resource provider satisfaction and customer service by providing a portal in which outside providers can access necessary information and submit documents for timely payments. In addition, there will be impacts to employee retention by providing increased mobility and ease of use in the new system.

2d. Provide a measure(s) of the program's efficiency.

This contract has not yet been awarded, thus the system-build has not yet begun. Measures will be in development following the identification of system capabilities, prior to the system-build.

Children's Division will monitor and track improvement measures regarding timely data entry by workers in the areas of initial contact, case opening and case closing.

PROGRAM DESCRIPTION

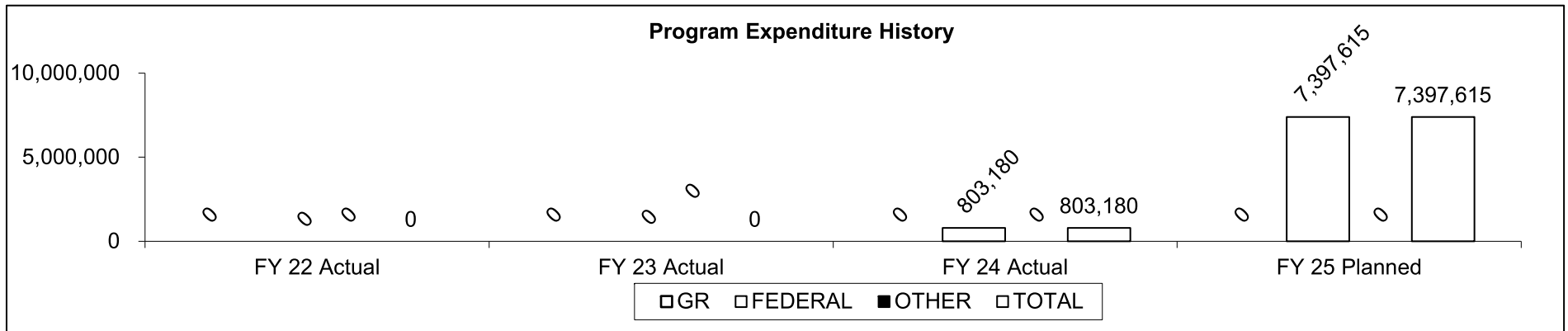
Department: Social Services

AB Section(s): 11.380

Program Name: Children's Division Administration

Program is found in the following core budget(s): CCWIS

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. *(Note: Amounts do not include fringe benefit costs.)*



Planned FY 2025 expenditures are net of reverted.

4. What are the sources of the "Other " funds?

N/A

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

2 CFR 200.330

6. Are there federal matching requirements? If yes, please explain.

The State of Missouri understands development costs can be matched per our federal partners as these development costs are for our current CCWIS FACES system which is not modular in design. The breakdown of possible matching can be found on the Advance Planning Document (APD).

7. Is this a federally mandated program? If yes, please explain.

The federal Child Welfare Act and the federal Child Abuse Prevention and Treatment Act obligate Missouri to care for children who are abused and neglected. Training related to these obligations would be considered mandatory.

PROGRAM DESCRIPTION	
Department: Social Services	AB Section(s): <u>11.385</u>
Program Name: Children's Administration	
Program is found in the following core budget(s): Children's Staff Training	
<p>1a. What strategic priority does this program address?</p> <p>Improving the skills, qualifications, and availability of individuals providing services to children and families.</p> <p>1b. What does this program do?</p> <p>The Children's Division (CD) staff training program provides a well trained workforce that is vital to ensuring children and families are treated and supported while CD is involved, and can reduce turnover of front line CD staff. The Leadership and Professional Development unit provides training and development for staff, resource providers, and contracted case management partners. This program operates through centrally coordinated, regionally located training teams that provide a continuum of leadership and professional development opportunities, including new employees and resource parent training, and ongoing and continued development for tenured staff and contracted partners.</p> <p>CD Leadership and Professional Development unit provides training to staff on CD policies and practices, using federal and state statutes as a framework to ensure children and families receive the appropriate services to meet their individual needs. New staff receive formal in-class training, and on-the-job (OJT) training with their supervisor and/or specialist coach. Ongoing training is provided to staff based on updated policy and/or changes to state and federal statutes. CD has increased its efforts to incorporate simulation technology in the case management training to better equip the workforce to be successful in their positions and work with children and families. In addition, CD is utilizing webinars and eLearning opportunities to allow staff to spend more time with children and families addressing their needs.</p> <p>2a. Provide an activity measure(s) for the program.</p> <p>New measure is in development.</p> <p>2b. Provide a measure(s) of the program's quality.</p> <p>New measure is in development.</p> <p>2c. Provide a measure(s) of the program's impact.</p> <p>New measure is in development.</p> <p>2d. Provide a measure(s) of the program's efficiency.</p> <p>New measure is in development.</p>	

PROGRAM DESCRIPTION

Department: Social Services

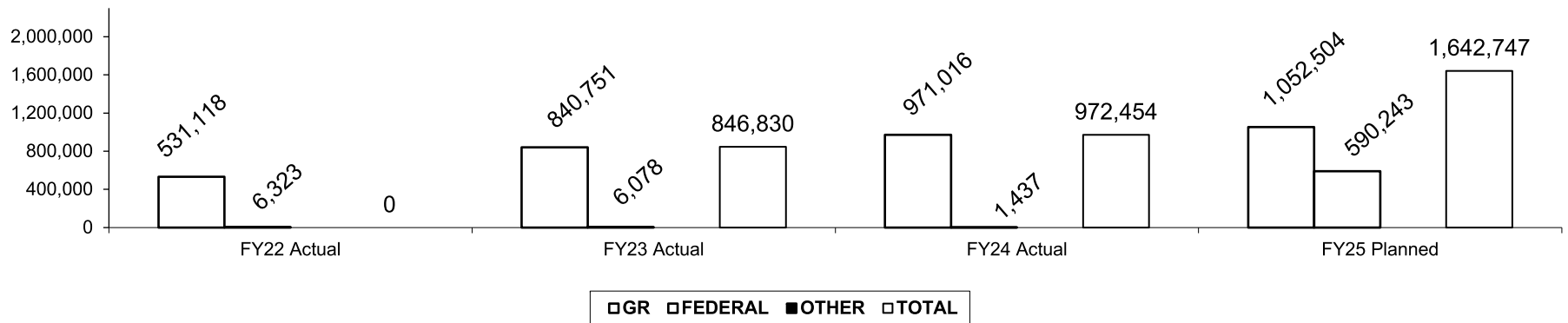
AB Section(s): 11.385

Program Name: Children's Administration

Program is found in the following core budget(s): Children's Staff Training

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)

Program Expenditure History



Planned FY 2025 expenditures are net of reverted.

4. What are the sources of the "Other " funds?

N/A

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

State statute: Sections 210.543, 210.112 (4), and 210.180, RSMo. ; Federal: 42 USC Sections 670 and 5101.

6. Are there federal matching requirements? If yes, please explain.

Child Welfare training expenditures may receive a 50% or 75% federal match for IV-E.

7. Is this a federally mandated program? If yes, please explain.

The federal Child Welfare Act and the federal Child Abuse Prevention and Treatment Act obligate Missouri to care for children who are abused and neglected. Training related to these obligations would be considered mandatory.

PROGRAM DESCRIPTION	
Department: Social Services	AB Section(s): <u>11.385</u>
Program Name: Children's Staff Training - Special Investigations	
Program is found in the following core budget(s): Children's Staff Training - Specialized Investigations	
<p>1a. What strategic priority does this program address?</p> <p>Improving the skills, qualifications, and availability of individuals providing services to children and families.</p> <p>1b. What does this program do?</p> <p>Children's Division currently conducts a number of activities targeted toward the prevention and treatment of child abuse and neglect. Specialized training activities are allowable to claim expenditures under the CAPTA grant. The Children's Bureau also encourages states to use CAPTA funds in a manner that aligns with and supports overall goals for the delivery and improvement of equitable child welfare services and in ways that advance racial equity and provide support for those who have been historically underserved or marginalized by child welfare systems. Curriculum development and delivery to support staff specialization in investigations, as well as development of a centralized fatality investigation unit. Training to include topics such as child cursory interviewing skills, conclusion writing skills, identifying/current trends in child abuse/neglect, death scene investigation, report writing skills.</p> <p>2a. Provide an activity measure(s) for the program.</p> <p style="margin-left: 20px;">Number of staff trained</p> <p style="margin-left: 20px;">Number of Trainings provided</p> <p style="margin-left: 20px;">* This data will not be available until March 2025.</p> <p>2b. Provide a measure(s) of the program's quality.</p> <p style="margin-left: 20px;">Evaluation of Training Offered in Development</p> <p>2c. Provide a measure(s) of the program's impact.</p> <p style="margin-left: 20px;">Outcome Evaluation Measure of Training in Development.</p> <p>2d. Provide a measure(s) of the program's efficiency.</p> <p style="margin-left: 20px;">Process Evaluation Measure of Training in Development.</p>	

PROGRAM DESCRIPTION

Department: Social Services

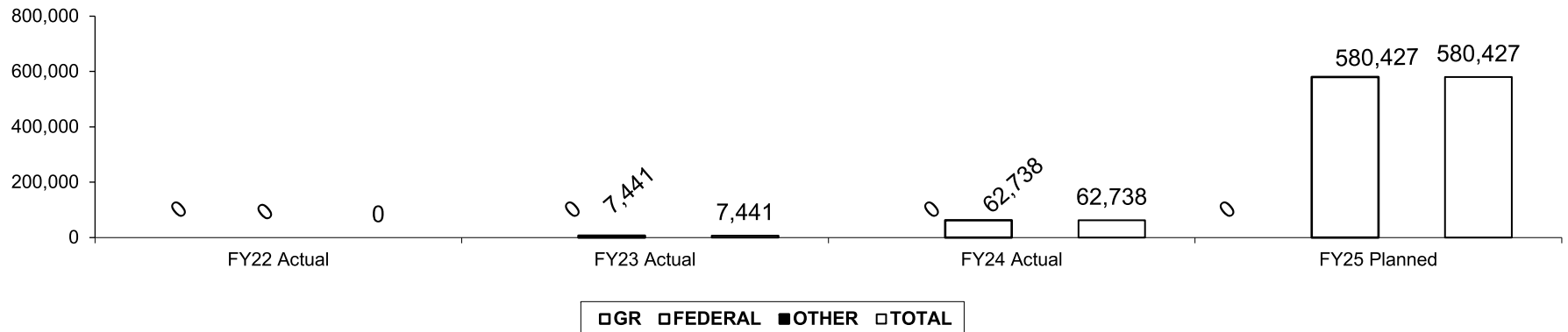
AB Section(s): 11.385

Program Name: Children's Staff Training - Special Investigations

Program is found in the following core budget(s): Children's Staff Training - Specialized Investigations

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)

Program Expenditure History



Planned FY 2025 expenditures are net of reverted. FY 2023 was the first year for the program.

4. What are the sources of the "Other " funds?

N/A

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

American Rescue Plan Act of 2021. Title II, Subtitle C, Section 32205 (Public Law 117-2)

6. Are there federal matching requirements? If yes, please explain.

No.

7. Is this a federally mandated program? If yes, please explain.

The federal Child Welfare Act and the federal Child Abuse Prevention and Treatment Act obligate Missouri to care for children who are abused and neglected. Training related to these obligations would be considered mandatory.

PROGRAM DESCRIPTION	
Department: Social Services	AB Section(s): <u>11.390</u>
Program Name: Children's Division Administration	
Program is found in the following core budget(s): CD Prevention-Trafficking & Exploitation	
<p>1a. What strategic priority does this program address?</p> <p>To support the Statewide Council on Sex Trafficking and Sexual Exploitation of Children.</p> <p>1b. What does this program do?</p> <p>Human traffickers often prey upon members of marginalized communities and other vulnerable individuals, including children in the child welfare system and especially missing/runaway youth.</p> <p>Section 210.1500.1 – requires law enforcement to make a report to the Children’s Division per 210.115 if there is reasonable cause to suspect the child may be a victim of sex trafficking or severe forms of trafficking as defined under 22 U.S.C. Section 7102. If the Children's Division determines that the report merits an investigation, the reporting official and the children's division shall ensure the immediate safety of the child and coinvestigate the complaint to its conclusion. Law enforcement may take protective custody of the child, if there is reasonable cause to believe that the child is in imminent danger of suffering serious physical harm or a threat to life as a result of abuse or neglect due to sex trafficking or sexual exploitation. (under section 210.125)</p> <p>This bill created the "Statewide Council on Sex Trafficking and Sexual Exploitation of Children", which would require the Director of the Children's Division or designee, to participate and DSS to provide administrative support.</p> <p>The council is responsible for collecting and analyzing data relating to sex trafficking and sexual exploitation of children and to submit a report of the council's activities to the Governor and General Assembly and the Joint Committee on Child Abuse and Neglect. To include recommendations for priority needs and actions, including statutory or regulatory changes relating to the response to sex trafficking and sexual exploitation of children and services for child victims.</p> <p>The Children’s Division provides administrative support and serves as the point of contact for the committee to arrange meetings dates and locations, and to collaborate with all council members to:</p> <ul style="list-style-type: none"> • Collect and analyze data relating to sex trafficking and sexual exploitation of children; • Collect feedback from stakeholders, practitioners, and leadership throughout the state in order to develop best practices and procedures regarding the response to sex trafficking and sexual exploitation of children; and • Generate and submit a report of the Council's activities to the governor and general assembly and the joint committee on child abuse and neglect including statutory or regulatory changes relating to the response to sex trafficking and sexual exploitation of children and services for child victims. 	

PROGRAM DESCRIPTION

Department: Social Services

AB Section(s): 11.390

Program Name: Children's Division Administration

Program is found in the following core budget(s): CD Prevention-Trafficking & Exploitation

2a. Provide an activity measure(s) for the program.

This measure is in development

2b. Provide a measure(s) of the program's quality.

This measure is in development

2c. Provide a measure(s) of the program's impact.

Number of reports received with Child Sex Trafficking

Number of Child Sex Trafficking victims
*SFY24 data will be available in March 2025.

2d. Provide a measure(s) of the program's efficiency.

This measure is in development

PROGRAM DESCRIPTION

Department: Social Services

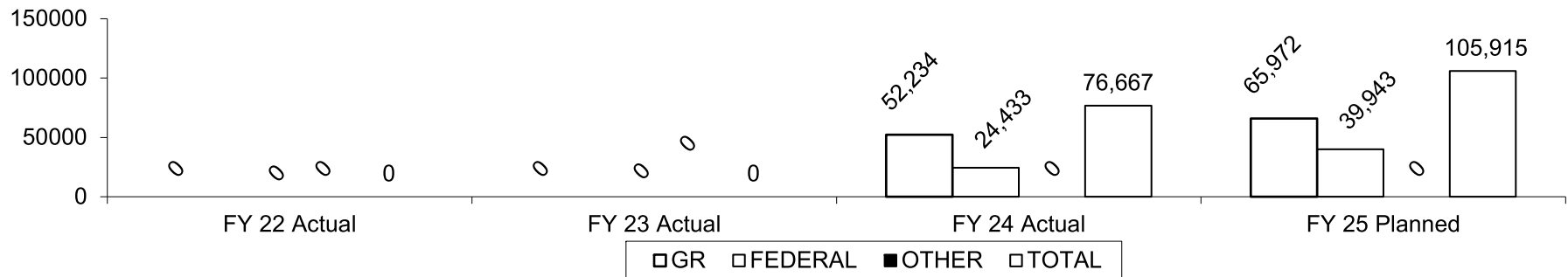
AB Section(s): 11.390

Program Name: Children's Division Administration

Program is found in the following core budget(s): CD Prevention-Trafficking & Exploitation

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)

Program Expenditure History



Planned FY 2025 expenditures are net of reverted. FY 2024 was the first year for this program.

4. What are the sources of the "Other " funds?

N/A

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

State Statute(s): Sections 207.010, 207.020, and 208.400, RSMo.; Federal: 42 USC Sections 670 and 5101.

6. Are there federal matching requirements? If yes, please explain.

No.

7. Is this a federally mandated program? If yes, please explain.

The federal Child Welfare Act and the federal Child Abuse Prevention and Treatment Act obligate Missouri to care for children who are abused and neglected. Training related to these obligations would be considered mandatory.

PROGRAM DESCRIPTION

Department: Social Services

AB Section(s): 11.395

Program Name: Children's Division Administration

Program is found in the following core budget(s): Prevention of Human Trafficking

1a. What strategic priority does this program address?

Educate child welfare professionals and resource parents on how to identify, treat, and respond appropriately to potential victims of human trafficking.

1b. What does this program do?

In 2014, the Preventing Sex Trafficking and Strengthening Families Act mandated state child welfare agencies to develop training for identifying, documenting, and determining appropriate services for youth at risk of sex trafficking, including youth who have run away or are missing from foster care. The Department of Social Services, Children's Division (DSS/CD) has developed trainings to meet this requirement regarding human trafficking. DSS/CD is now seeking proposals for advanced training to prevent human trafficking, particularly for missing youth.

Human traffickers often prey upon members of marginalized communities and other vulnerable individuals, including children in the child welfare system and especially missing/runaway youth. Youth in foster care and the professionals responsible for their care need training to be able to identify youth at risk of going missing in an effort to prevent this vulnerable population from sexual exploitation and human trafficking. Training is also needed for the DSS/CD staff and resource parents to facilitate or support the safe recovery of missing youth, especially when human trafficking is known or suspected.

PROGRAM DESCRIPTION

Department: Social Services

AB Section(s): 11.395

Program Name: Children's Division Administration

Program is found in the following core budget(s): Prevention of Human Trafficking

2a. Provide an activity measure(s) for the program.

Number of in person trainings provided from 09/30/2024 - 09/30/2025

*Data will not be available until October 2025.

2b. Provide a measure(s) of the program's quality.

Increase older youth's knowledge of risk factors and prevention strategies for human trafficking, as evidenced by pre and post test results imbedded into the training

Increase in children service workers knowledge and confidence in effectively preventing and responding to missing youth and youth who have experienced trafficking, both from Children's Division and contracted Foster Care Case Management agency, as measured by post training surveys.

Increase resource parent's knowledge and confidence in providing care for at risk youth and youth who have experienced human trafficking, as measured by post training surveys

*Data will not be available until October 2025.

2c. Provide a measure(s) of the program's impact.

Number of workers receiving advanced training in responding to missing youth and human trafficking from 09/30/2024 to 09/30/2025

*Data will not be available until October 2025.

2d. Provide a measure(s) of the program's efficiency.

Number of youth attending training

Number of resource parents attending training

*Data will not be available until October 2025.

PROGRAM DESCRIPTION

Department: Social Services

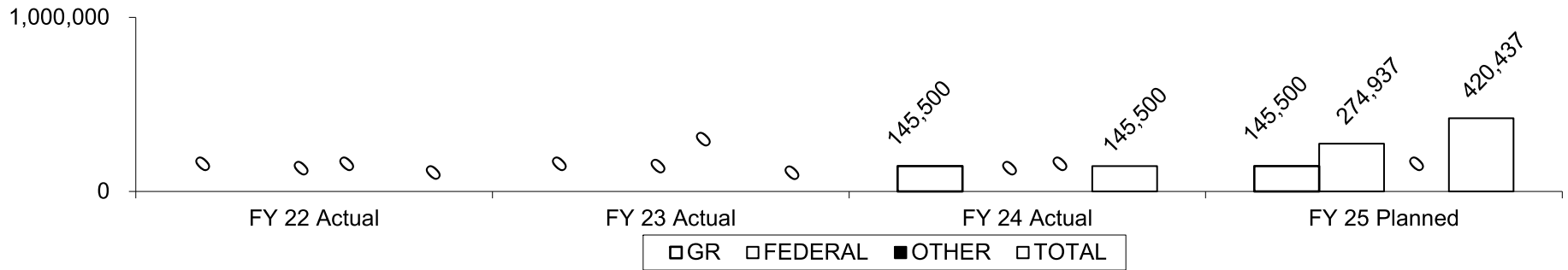
AB Section(s): 11.395

Program Name: Children's Division Administration

Program is found in the following core budget(s): Prevention of Human Trafficking

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)

Program Expenditure History



Planned FY 2025 expenditures are net of reverted. FY 2024 was the first year for this program.

4. What are the sources of the "Other " funds?

N/A

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

State Statute(s): Sections 207.010, 207.020, and 208.400, RSMo.; Federal: 42 USC Sections 670 and 5101.

6. Are there federal matching requirements? If yes, please explain.

No.

7. Is this a federally mandated program? If yes, please explain.

The federal Child Welfare Act and the federal Child Abuse Prevention and Treatment Act obligate Missouri to care for children who are abused and neglected. Training related to these obligations would be considered mandatory.

PROGRAM DESCRIPTION

Department: Social Services

AB Section(s): 11.400

Program Name: BSFT & PCIT

Program is found in the following core budget(s): Brief Strategic Family Therapy & Parent Child Interaction Therapy

1a. What strategic priority does this program address?

Understanding, identifying, and developing specific plan to change patterns to improve youth's behavior.

1b. What does this program do?

Brief Strategic Family Therapy (BSFT) is a brief intervention used to treat adolescent drug use that occurs with other problem behaviors. These co-occurring problem behaviors include conduct problems at home and at school, oppositional behavior, delinquency, associating with antisocial peers, aggressive and violent behavior, and risky sexual behavior. BSFT is based on three basic principles: First, BSFT is a family systems approach. Second, patterns of interaction in the family influence the behavior of each family member. The role of the BSFT counselor is to identify the patterns of family interaction that are associated with the adolescent's behavior problems. Third, plan interventions that carefully target and provide practical ways to change those patterns of interaction that are directly linked to the adolescent's drug use and other problem behaviors.

Parent-child Interaction Therapy (PCIT) - is a dyadic behavioral intervention for children (ages 2.0 –7.0 years) and their parents or caregivers that focuses on decreasing externalizing child behavior problems (e.g., defiance, aggression), increasing child social skills and cooperation, and improving the parent-child attachment relationship. It teaches parents traditional play-therapy skills to use as social reinforcers of positive child behavior and traditional behavior management skills to decrease negative child behavior. Parents are taught and practice these skills with their child in a playroom while coached by a therapist. The coaching provides parents with immediate feedback on their use of the new parenting skills, which enables them to apply the skills correctly and master them rapidly. PCIT is time-unlimited. Families remain in treatment until parents have demonstrated mastery of the treatment skills and rate their child's behavior as within normal limits on a standardized measure of child behavior. Treatment length varies, but averages approximately 14 weeks of hour-long weekly sessions.

PROGRAM DESCRIPTION

Department: Social Services

AB Section(s): 11.400

Program Name: BSFT & PCIT

Program is found in the following core budget(s): Brief Strategic Family Therapy & Parent Child Interaction Therapy

2a. Provide an activity measure(s) for the program.

Measure under development.

2b. Provide a measure(s) of the program's quality.

Measure under development.

2c. Provide a measure(s) of the program's impact.

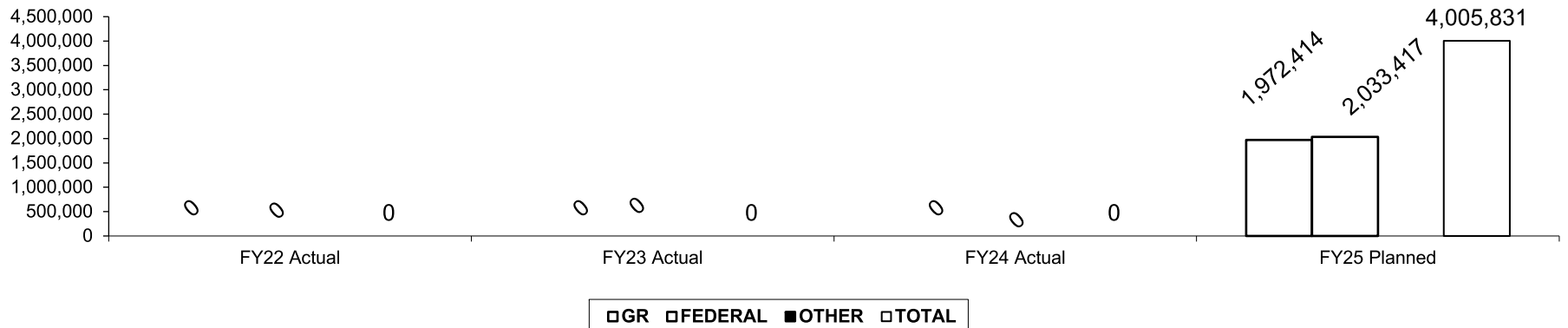
Measure under development.

2d. Provide a measure(s) of the program's efficiency.

Measure under development.

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)

Program Expenditure History



Planned FY 2025 expenditures are net of reverted. FY 2025 is the first year for this program.

PROGRAM DESCRIPTION

Department: Social Services

AB Section(s): 11.400

Program Name: BSFT & PCIT

Program is found in the following core budget(s): Brief Strategic Family Therapy & Parent Child Interaction Therapy

4. What are the sources of the "Other " funds?

N/A

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Public Law (P.L.) 116-94, Further Consolidated Appropriations Act, 2020; the Family First Prevention Services Act (FFPSA) within Division E, Title VII of the Bipartisan Budget Act of 2018 (P.L. 115-123); Sections 421, 423, and 1130 of the Social Security Act.

6. Are there federal matching requirements? If yes, please explain.

Expenditures on behalf of eligible IV-E children and youth are reimbursable at the IV-E program rate, which is the FMAP (Federal Medical Assistance Percentage). The FMAP fluctuates annually based on state and national economic and population data, but generally the state matching requirement is around 35% and the federal match is around 65%.

7. Is this a federally mandated program? If yes, please explain.

The mechanism to utilize transition funding for states to move towards implementation is not mandatory; however, the changes set forth in P.L. 115-123 are. Additionally, the federal Child Welfare Act and the federal Child Abuse Prevention and Treatment Act obligate Missouri to care for children who have been abused and neglected.

PROGRAM DESCRIPTION	
Department: Social Services	AB Section(s): <u>11.400</u>
Program Name: Children's Division	
Program is found in the following core budget(s): Birth Match	
<p>1a. What strategic priority does this program address?</p> <p>Protecting infants that are at high risk from abuse and/or neglect.</p> <p>1b. What does this program do?</p> <p>House Bills 429 (2021) and 432 (2021) establish the Birth Match Program, which orders data sharing between the Department of Social Services, Health and Senior Services (DHSS), and the courts to compare birth reports with reports of parents who have been convicted of certain crimes or have a termination of parental rights in order to ensure the safety of the child and provide services, if needed.</p> <p>2a. Provide an activity measure(s) for the program.</p> <p>DHSS vital Statistics sends information containing certain information from the newborn's birth certificate; Children's Division completes a search in their system of record, Family & Children Electronic System (FACES), to verify it is a match.</p> <p>Birth Match reports are completed as a Newborn Crisis Assessment (NCA).</p> <p>Since August 28, 2021 through December 31, 2024, the Children's Division has received 250 Birth match reports.</p> <p>Of the 250 reports, 131 already had a NCA report or referral called in by a medical professional at birth.</p> <p>Of the 250 BM reports, 119 were BM reports only.</p> <ul style="list-style-type: none"> - Of the 119, there were 5 Alternative Care (AC) cases were open. - Of the 119, there were 0 Family Centered Service (FCS) cases were open. - Of the 119, there were 6 Home Visiting (HV) referrals made. - Of the 119, there were 91 with NO CONCERNS or cases opened. - Of the 119, there were 11 families that were unable to locate, living out of state or fatality of child (natural causes). - Of the 119, there were 6 families that already had a private adoption or guardianship in place at time of birth prior Children's Division involvement. 	

PROGRAM DESCRIPTION

Department: Social Services

AB Section(s): 11.400

Program Name: Children's Division

Program is found in the following core budget(s): Birth Match

2b. Provide a measure(s) of the program's quality.

Measure is being developed

2c. Provide a measure(s) of the program's impact.

Number of subsequent reports on any child identified through Birth Match criteria after twelve months.

Number of children that were identified through Birth Match criteria that were removed from the home.

*SFY24 data will be available in March 2025.

2d. Provide a measure(s) of the program's efficiency.

Measure is being developed

PROGRAM DESCRIPTION

Department: Social Services

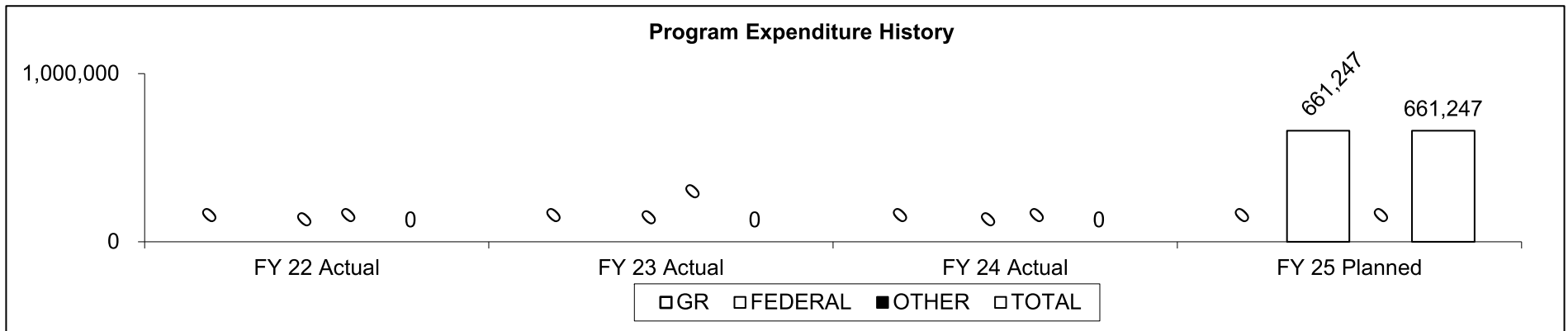
AB Section(s): 11.400

Program Name: Children's Division

Program is found in the following core budget(s): Birth Match

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)

Program Expenditure History



FY23 was the first year for this program, but there were no expenditures in FY23 or FY24.

4. What are the sources of the "Other " funds?

N/A

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

House Bills 429 and 432 established section 210.156 RSMo,

6. Are there federal matching requirements? If yes, please explain.

N/A

7. Is this a federally mandated program? If yes, please explain.

The federal Child Welfare Act and the federal Child Abuse Prevention and Treatment Act obligate Missouri to care for children who are abused and neglected. Prevention legislation related to these obligations would be considered mandatory.

PROGRAM DESCRIPTION	
Department: Social Services	AB Section(s): 11.405
Program Name: Children's Treatment Services	
Program is found in the following core budget(s): Children's Treatment Services	
<p>1a. What strategic priority does this program address?</p> <p>Protecting children from abuse/neglect.</p> <p>1b. What does this program do?</p> <p>The Children's Division Children's Treatment Services (CTS) program provides services designed to assist children and families with reducing risks to child safety, and improving family functions. Services include traditional therapeutic psychological testing, assessments and counseling, crisis intervention, emergency medical examinations for allegation of CAVN, transportation, juvenile court diversion, intensive in-home services, and intensive family reunification services. Each area of service is described in greater detail below.</p> <p><u>"Traditional" CTS Services</u></p> <p>Services are provided to families with children identified as abused or neglected, or at risk of abuse or neglect, to prevent injury to the children and to reduce the risk of abuse/neglect. Because of the multitude of challenges experienced by these families, it is necessary to have a variety of services available. Services provided through CTS contracts are intended to prevent further incidents of child abuse and neglect by strengthening families through services delivered, to divert children from foster care, and to assist families in having their children returned to their homes. The services described below are available on a statewide basis. MO HealthNet funding is used in lieu of CTS when the child or family is MO HealthNet eligible and the service is covered by Medicaid.</p> <p>CTS Services include:</p> <ul style="list-style-type: none"> • Mental Health Assessment – Assessment services to identify the treatment needs of the child or family for the purpose of assisting the Division to develop and implement a treatment plan • Behavioral Health Services – Services required to meet the child's additional needs which require additional units outside of MO HealthNet coverage • Crisis Intervention Services – Services for a child to alleviate or diffuse a situation of immediate crisis • Day Treatment – Therapeutic treatment programs to serve emotionally disturbed, developmentally disadvantaged, and abused or neglected children, and to provide therapy for members of the child's family • Drug Testing – Specimen collection, evaluation and reporting of drug testing panels administered to clientele of the Division • Family Therapy – Intensive family therapy treatment services to families at the contractor's facility or in the home of the family • Group Therapy – Guidance and instruction provided through therapeutic interaction between the contractor and a group consisting of two or more individuals • Individual Therapy – Therapy in the form of guidance and instruction • Parent aide – Placement of a trained parent aide in the home of a family as part of the family/child's case treatment plan. The aide assists the parent(s) in developing parenting and homemaking skills • Parent Education and Training Program – The contractor provides an instructional program in the form of appropriate parenting techniques for a group consisting of three or more individuals. The programs are competency based, to demonstrate appropriate parenting techniques 	

PROGRAM DESCRIPTION	
Department: Social Services	AB Section(s): 11.405
Program Name: Children's Treatment Services	
Program is found in the following core budget(s): Children's Treatment Services	
<ul style="list-style-type: none"> • Psychological Testing – Testing services which shall include: the administration and interpretation of an individual battery of test; the submission of a written report stating the result of the tests; and a recommendation for treatment • Respite Care – The provision of 24 hour per day placement services for children who are living outside their own homes and who need short term placement • Service Delivery Coordination – Identifying and accessing community resources on behalf of a specific child or family • Speech Therapy – Services for children who have speech, language or hearing impairments. Services may be provided by a licensed speech language therapist or by a provisionally licensed speech therapist working with supervision from a licensed speech language therapist • Vision Therapy – Provides an individualized, supervised, treatment program designed to correct visual-motor and/or perceptual cognitive deficiencies • Domestic Violence Batterer's Intervention Program – This intervention program is intended to help clients modify behavior patterns and break the cycle of violence by learning new skills around power and control, and accountability and communication • Nursing Services – Provides professional nursing care for assigned pediatric clients in a home care environment • Personal Assistance (Behavioral and Medical) – Provides services that assist with any activity of daily living (ADL) or instrumental activity of daily living (IADL) • Pervasive Developmental Services Coordinator – Provides assistance with treatment plan development, consultation, environmental manipulation and training clients with developmental disabilities whose maladaptive behaviors are significantly disrupting their progress toward a successful family environment • Substance Abuse Treatment Services – Includes thorough client assessments and client specific treatment interventions designed to address alcoholism, drug dependence, and addiction • Transportation - transportation services clients to and from visits, schools, medical appointment, counseling sessions, etc. • Transportation Behavioral - transportation of children who are danger to themselves or others 	

PROGRAM DESCRIPTION		
Department: Social Services	AB Section(s):	11.405
Program Name: Children's Treatment Services		
Program is found in the following core budget(s): Children's Treatment Services		
<p><u>Crisis Intervention Funds</u></p> <p>These funds allow the Children's Division (CD) to address the critical financial and resource needs of families served. The funds are utilized for families being investigated for child abuse/neglect who are receiving CD services. The service is accessed only when other resources to alleviate the crisis have been fully explored. Eligible services include home repair, child safety items, health-related purchases, employment/school supplies, household items, rent/mortgage arrears, and transportation.</p> <p><u>Emergency Medical Exams Related to CA/N</u></p> <p>The Division pays for medical examinations related to child abuse investigations when other payment resources (e.g. Medicaid, private insurance, direct payment by parents) are not available.</p> <p><u>Juvenile Court Diversion</u></p> <p>This service allows the Juvenile Court to provide services to youth who come to their attention without placing the youth in the custody of CD. The services are aimed at diverting the children from CD custody.</p> <p><u>Intensive In-Home Services and Intensive Family Reunification Services</u></p> <p>Intensive In-Home Services (IIS) is a short-term, intensive, home-based crisis intervention program that offers families in crisis the possibility of remaining safely together and averting the out-of-home placement of children. Families that have a child or children at imminent risk of removal from the home due to neglect, abuse, family violence, mental illness, emotional disturbance, juvenile status offense, and juvenile delinquency are offered IIS. The IIS program combines skill-based intervention with maximum flexibility so that services are available to families in their home or other natural settings according to their unique needs. Among other services, family members may receive individual and family counseling, parenting education, child development training, household maintenance education, nutritional training, job readiness training, and referral to other community resources. Services provided are focused upon assisting in crisis management and restoring the family to an acceptable level of functioning.</p> <p>Intensive Family Reunification Services (IFRS) are intensive, short-term, home-based interventions provided to reunite children in out-of-home care with the child's identified family. The purpose of IFRS is to improve the family's functioning, teach skills to enable family members meet the needs of the family's children, and gain support within the family's community to enable families to be safely reunified. This intervention is approximately 60-90 days in duration, and staff are available to the family 24 hours a day, seven days a week, in order to ensure that children transition successfully back to their homes and communities.</p> <p>IIS and IFRS are available statewide for the benefit of all Missouri families.</p>		

PROGRAM DESCRIPTION

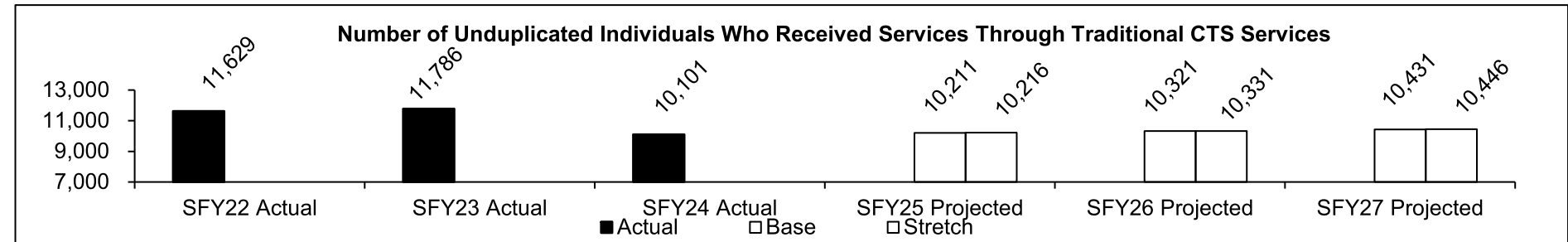
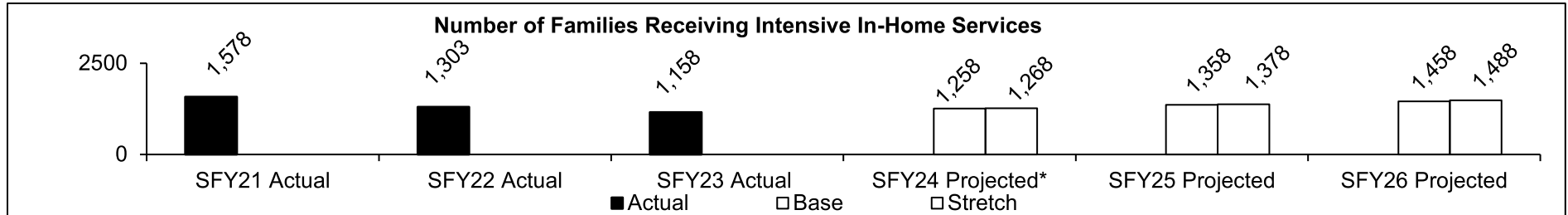
Department: Social Services

AB Section(s): 11.405

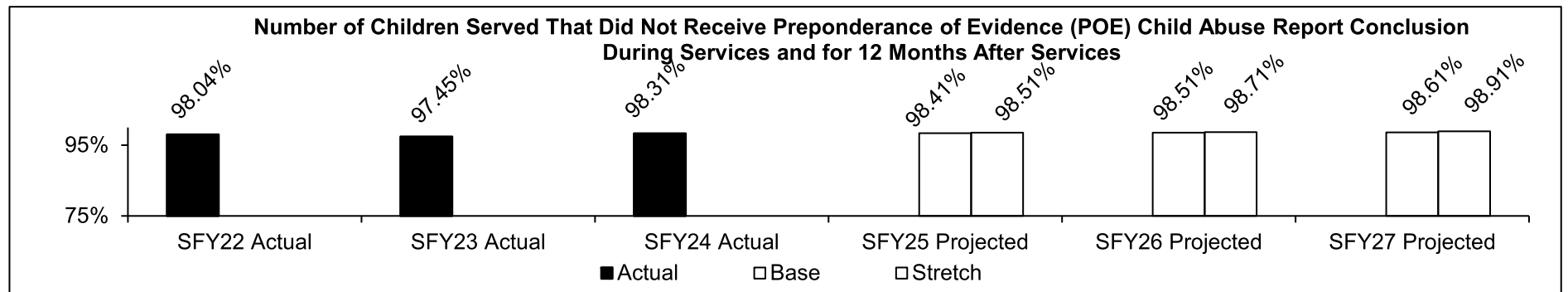
Program Name: Children's Treatment Services

Program is found in the following core budget(s): Children's Treatment Services

2a. Provide an activity measure(s) for the program.



2b. Provide a measure(s) of the program's quality.



PROGRAM DESCRIPTION

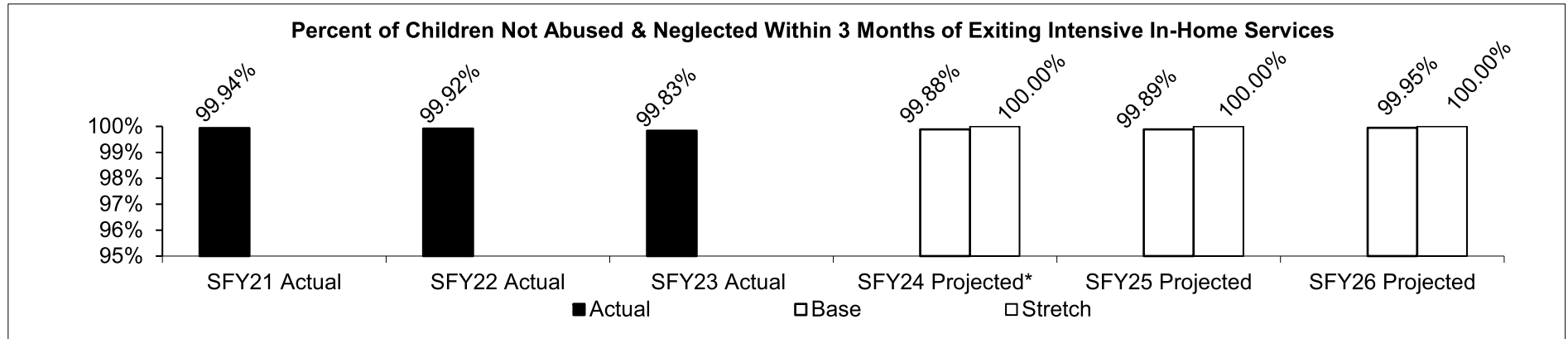
Department: Social Services

AB Section(s): 11.405

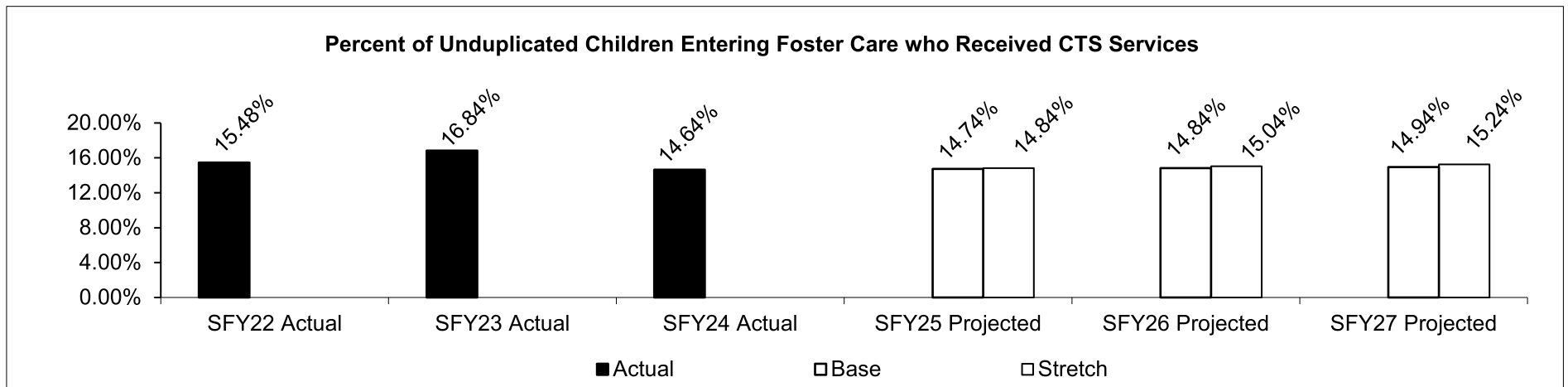
Program Name: Children's Treatment Services

Program is found in the following core budget(s): Children's Treatment Services

2c. Provide a measure(s) of the program's impact.



*Data will be available in March 2025.



PROGRAM DESCRIPTION

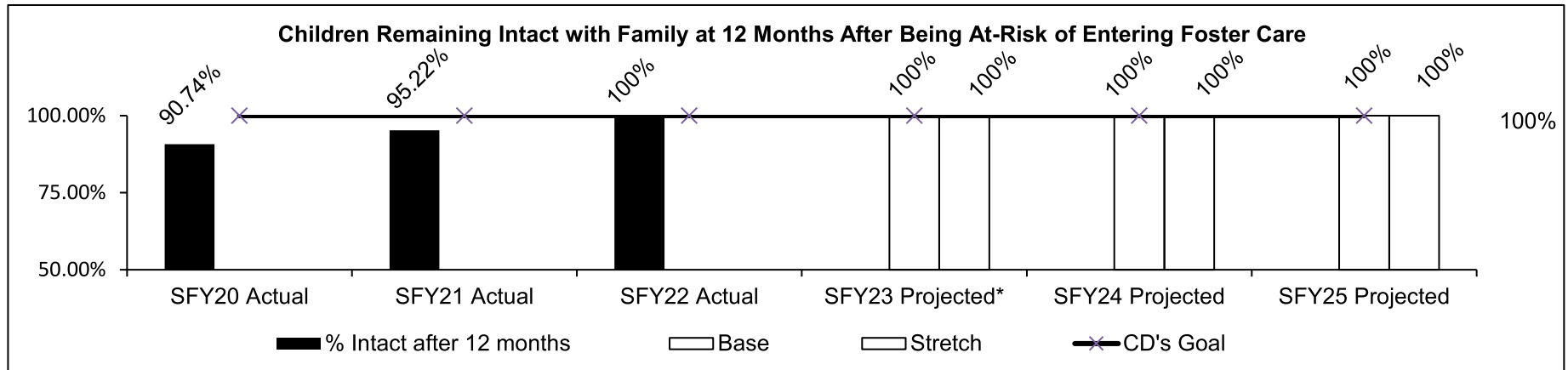
Department: Social Services

AB Section(s): 11.405

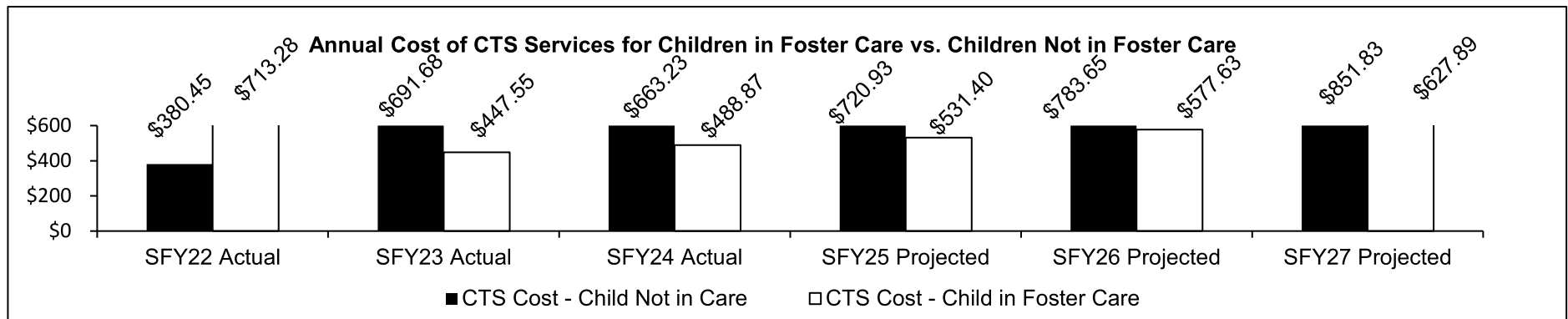
Program Name: Children's Treatment Services

Program is found in the following core budget(s): Children's Treatment Services

2d. Provide a measure(s) of the program's efficiency.



*SFY data is one year behind and SFY23 will not be available until March 2025.



Comparison is for children ages 0 - 18. The above costs are in addition to the average annual cost of a child in care.

Traditional CTS has no comparable bench marks with other states for any of the measures listed.

PROGRAM DESCRIPTION

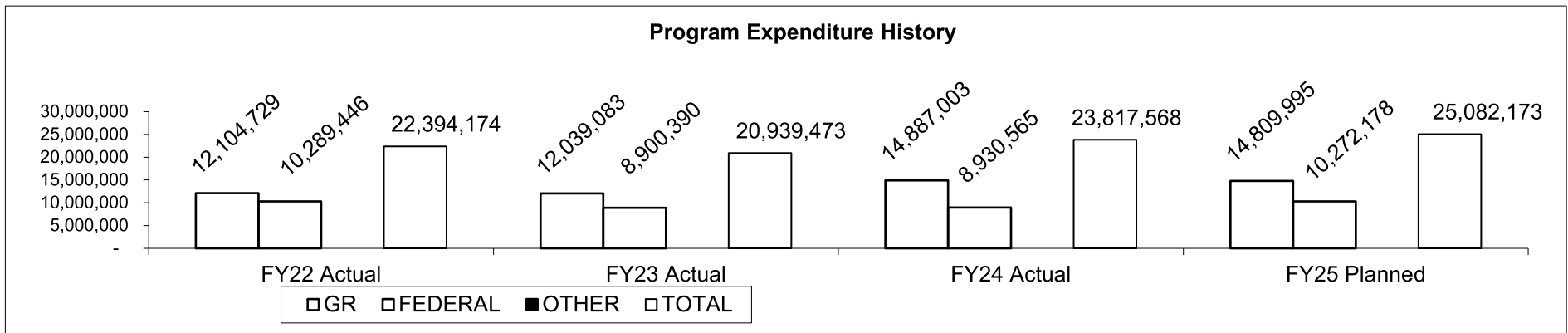
Department: Social Services

AB Section(s): 11.405

Program Name: Children's Treatment Services

Program is found in the following core budget(s): Children's Treatment Services

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



Planned FY 2025 expenditures are net of reverted.

4. What are the sources of the "Other " funds?

N/A

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

State Statute: Sections 207.010, 207.020, 210.001, and 211.180, RSMo.

6. Are there federal matching requirements? If yes, please explain.

Most Children's Treatment Services expenditures earn approximately 34.52% federal funds (65.48% general revenue). Some expenditures are used as state maintenance of effort (MOE) to support other block grants.

7. Is this a federally mandated program? If yes, please explain.

The federal Child Welfare Act and the federal Child Abuse Prevention and Treatment Act obligate Missouri to treat children to ensure children and family safety. Administrative activities related to these obligations would be considered mandatory.

PROGRAM DESCRIPTION

Department: Social Services

AB Section(s): 11.405

Program Name: Crisis Care

Program is found in the following core budget(s): Crisis Care

1a. What strategic priority does this program address?

Protecting children from abuse/neglect.

1b. What does this program do?

The Children's Division Crisis Care program provides temporary care for children (ages 0-17) whose parents/guardians are experiencing unexpected crisis or emergent situations requiring immediate action resulting in short-term care and who would be at increased risk for abuse and neglect and/or at risk of entering state custody without this care. Care for these children typically results from an immediate emergency, where the parent has no other support system to provide care for the child(ren). Examples of situations include: parental incarceration or death, hospitalization or another sick child in the household, homelessness, domestic violence, increased parental stress, or lack of basic needs. Crisis Care Providers take a holistic approach with the family, to not only address the immediate crisis, but to also look at the underlying issues that cause the crises. Additionally, Crisis Care Providers aid the families in building a natural support network and educate the families how to better cope with crises that result in the need for Crisis Care services.

Crisis Care services are provided free of charge to families voluntarily accessing services in response to a family crisis. These services are available twenty-four hours a day, seven days a week. A teen or child will be accepted at a crisis care facility at any time, day or night, if space is available. If space is not available, families are referred to other crisis care facilities or to other resources that meet their immediate needs. Crisis Care contracts are awarded through a competitive bid process. The annual award amounts are outlined below.

SFY25 Crisis Care Region Allocations	
Area	Cost Allocation
Columbia Area - Rainbow House*	\$108,000.00
Joplin Area - Children's Haven	\$324,000.00
Kansas City Area - Synergy	\$229,500.00
St. Louis Area - Annie Malone Children and Family Service Center & St. Louis Crisis Nursery	\$1,116,400.00
Springfield Area - Isabel's House (Crisis Nursery of the Ozarks) & Great Circle	\$400,820.00
TOTAL	\$2,178,720.00

*Rainbow House Contract was terminated effective January 2025. Amendments to current contracts are being processed to move funding to other Crisis Care facilities.

PROGRAM DESCRIPTION

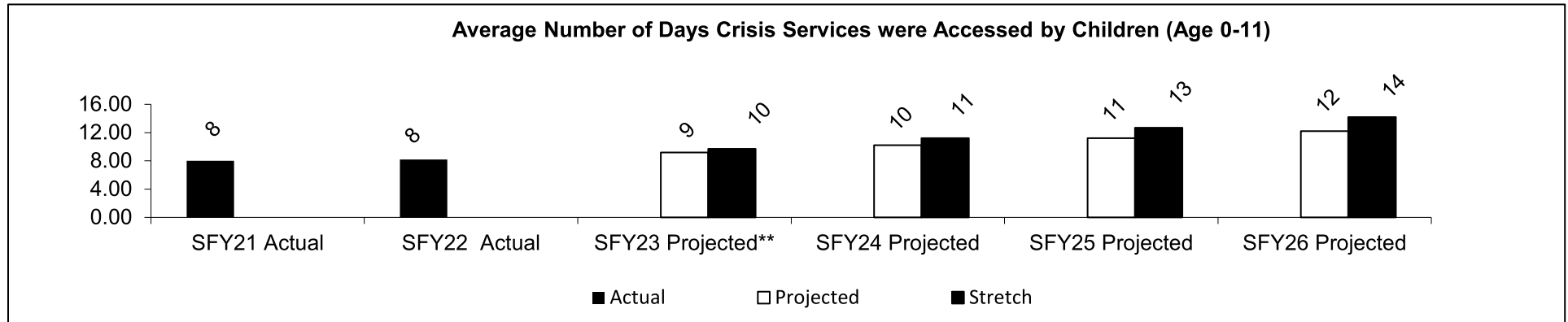
Department: Social Services

AB Section(s): 11.405

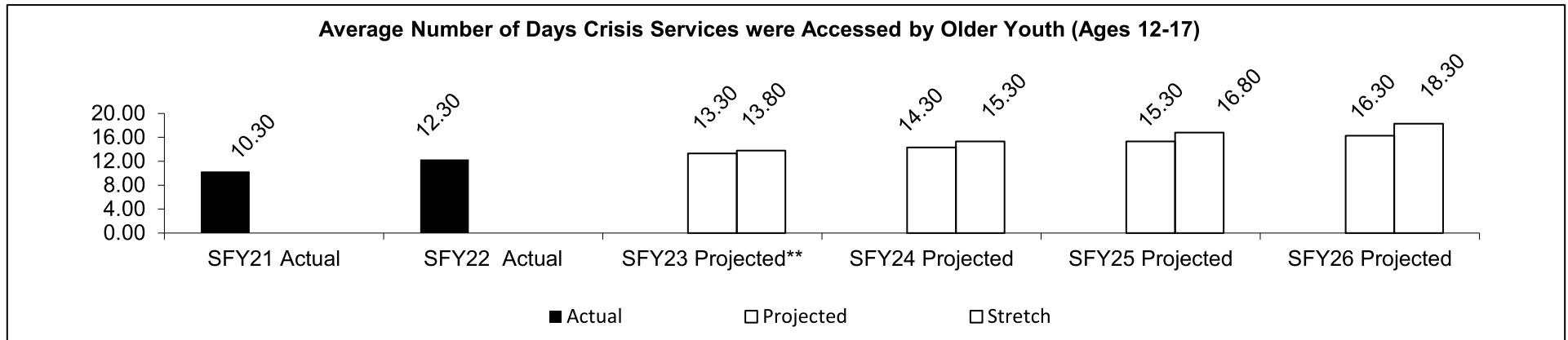
Program Name: Crisis Care

Program is found in the following core budget(s): Crisis Care

2a. Provide an activity measure(s) for the program.



*Data is one year behind and will be available in March 2025.



*Data is one year behind and will be available in March 2025.

PROGRAM DESCRIPTION

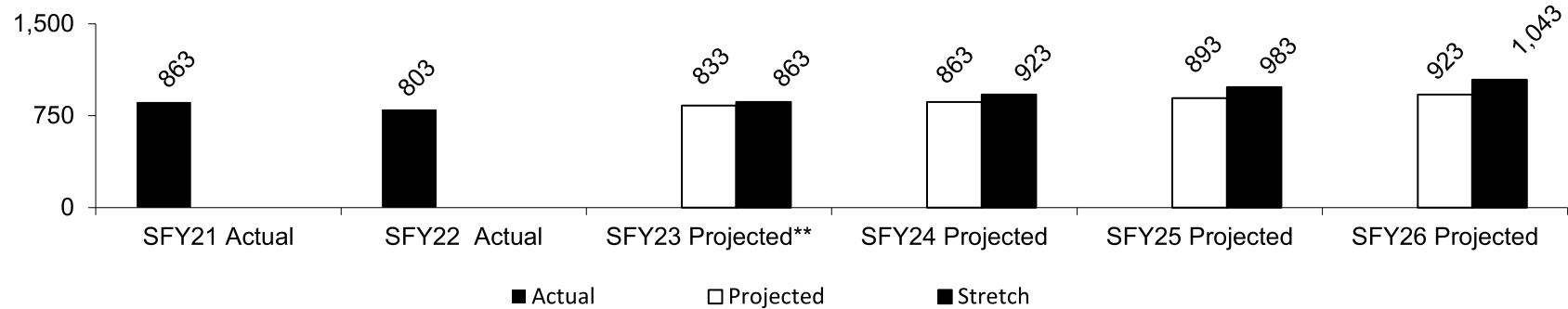
Department: Social Services

AB Section(s): 11.405

Program Name: Crisis Care

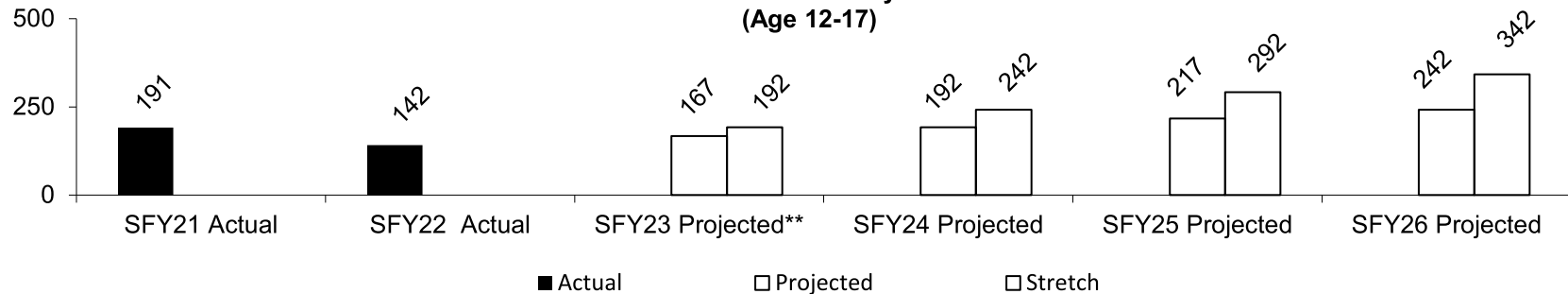
Program is found in the following core budget(s): Crisis Care

**Number of Children Served by Crisis Services
(Age 0-11)**



*Data is one year behind and will be available in March 2025.

**Number of Children Served by Crisis Services
(Age 12-17)**



*Data is one year behind and will be available in March 2025.

PROGRAM DESCRIPTION

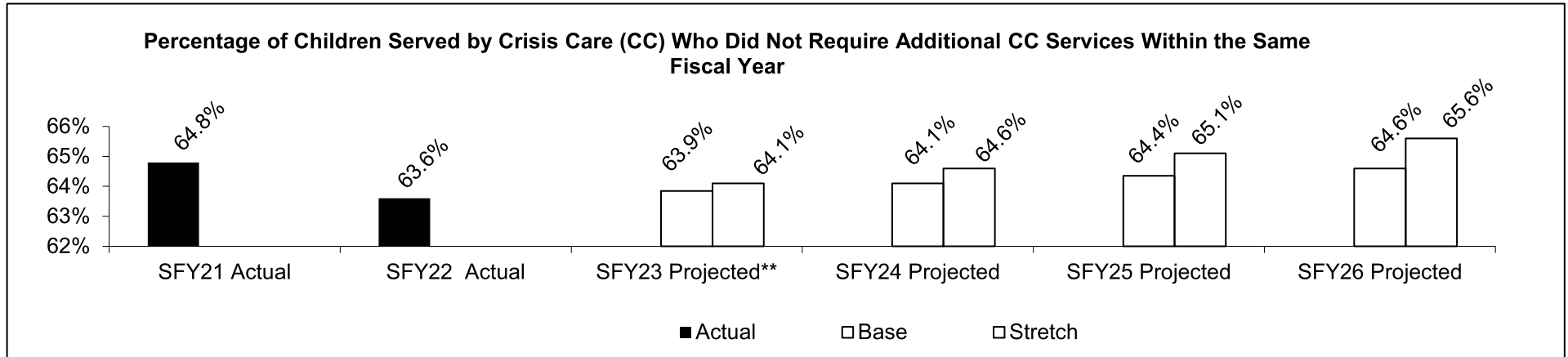
Department: Social Services

AB Section(s): 11.405

Program Name: Crisis Care

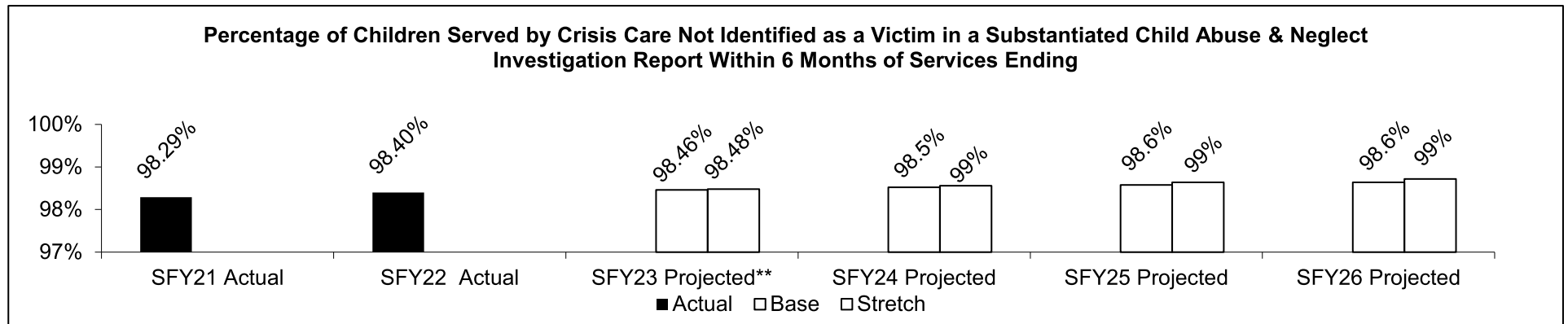
Program is found in the following core budget(s): Crisis Care

2b. Provide a measure(s) of the program's quality.



*Data is one year behind and will be available in March 2025.

2c. Provide a measure(s) of the program's impact.



*Data is one year behind and will be available in March 2025.

PROGRAM DESCRIPTION

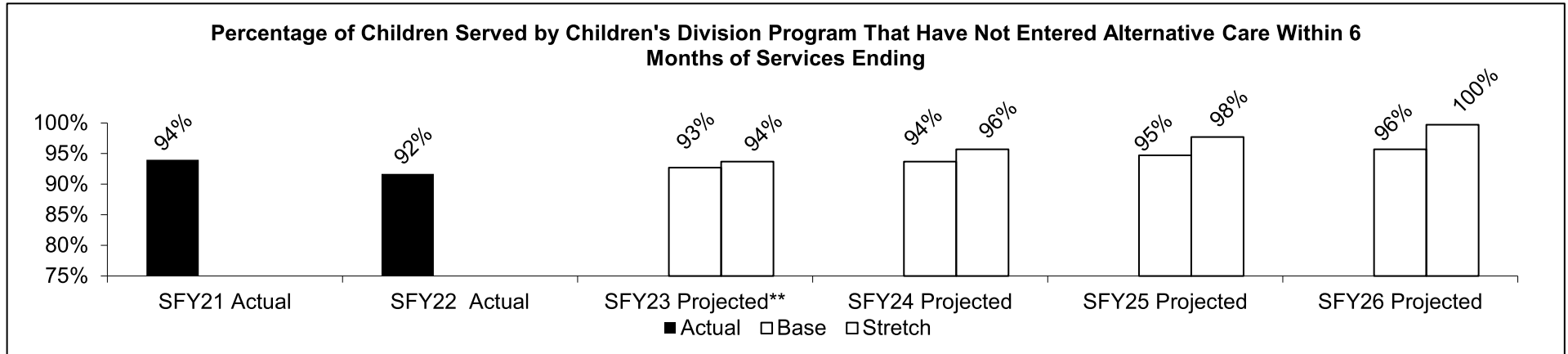
Department: Social Services

AB Section(s): 11.405

Program Name: Crisis Care

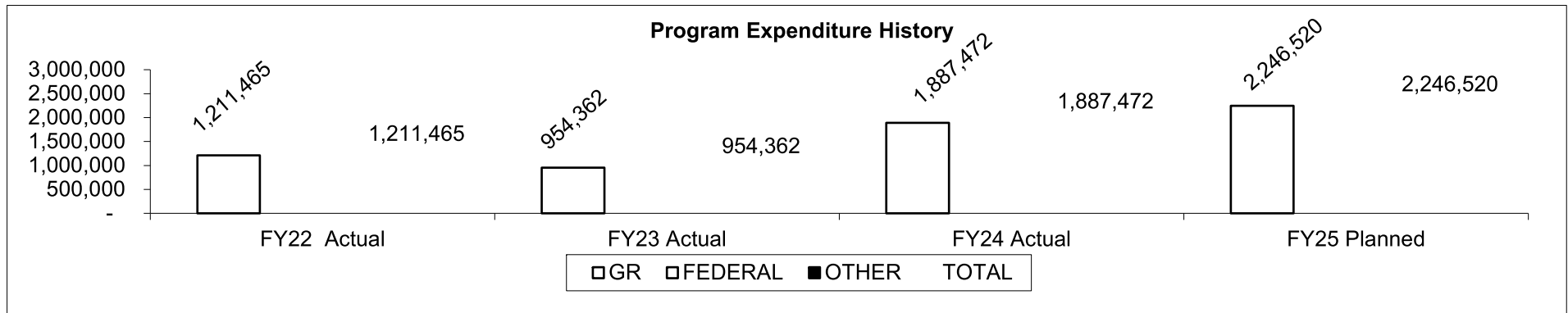
Program is found in the following core budget(s): Crisis Care

2d. Provide a measure(s) of the program's efficiency.



*Data is one year behind and will be available in March 2025.

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



Planned FY 2025 expenditures are net of reverted.

PROGRAM DESCRIPTION	
Department: Social Services	AB Section(s): <u>11.405</u>
Program Name: Crisis Care	
Program is found in the following core budget(s): Crisis Care	
<p>4. What are the sources of the "Other " funds?</p> <p>N/A</p>	
<p>5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)</p> <p>State statute: Sections 207.010, 207.020, 210.001, and 211.180, RSMo.</p>	
<p>6. Are there federal matching requirements? If yes, please explain.</p> <p>No.</p>	
<p>7. Is this a federally mandated program? If yes, please explain.</p> <p>The federal Child Welfare Act and the federal Child Abuse Prevention and Treatment Act obligate Missouri to care for children who are abused and neglected. Administrative activities related to these obligations would be considered mandatory.</p>	

PROGRAM DESCRIPTION

Department: Social Services

AB Section(s): 11.410

Program Name: Children's Division Administration

Program is found in the following core budget(s): Court Ordered Drug Testing

1a. What strategic priority does this program address?

Protecting children from abuse/neglect.

1b. What does this program do?

Services are provided to families with children identified as abused or neglected, or at risk of abuse or neglect, to prevent injury to the children and to reduce the risk of abuse/neglect. Because of the multitude of challenges experienced by these families, it is necessary to have a variety of services available. Services provided through CTS contracts are intended to prevent further incidents of child abuse and neglect by strengthening families through services delivered, to divert children from foster care, and to assist families in having their children returned to their homes.

The paramount concern is for the child's best interest, the court is obligated to thoroughly assess the parents using all available data and information. Key factors for analysis include the child's age, the health and well-being of each parent, their respective income and financial assets, and any specific attachment or preference the child may have toward either parent.

Should reasonable doubt arise—whether due to a prior track record, witness testimony, or the presentation of evidence—the court may deem it necessary to order a drug test to inform custody decisions. The results of such a test will guide the court in determining whether the child will be placed in a safe, functional, and healthy environment. A parent with a drug habit may be considered incapable of adequately prioritizing the child's well-being.

2a. Provide an activity measure(s) for the program.

Measures are in development

2b. Provide a measure(s) of the program's quality.

Measures are in development

2c. Provide a measure(s) of the program's impact.

Measures are in development

2d. Provide a measure(s) of the program's efficiency.

Measures are in development

PROGRAM DESCRIPTION

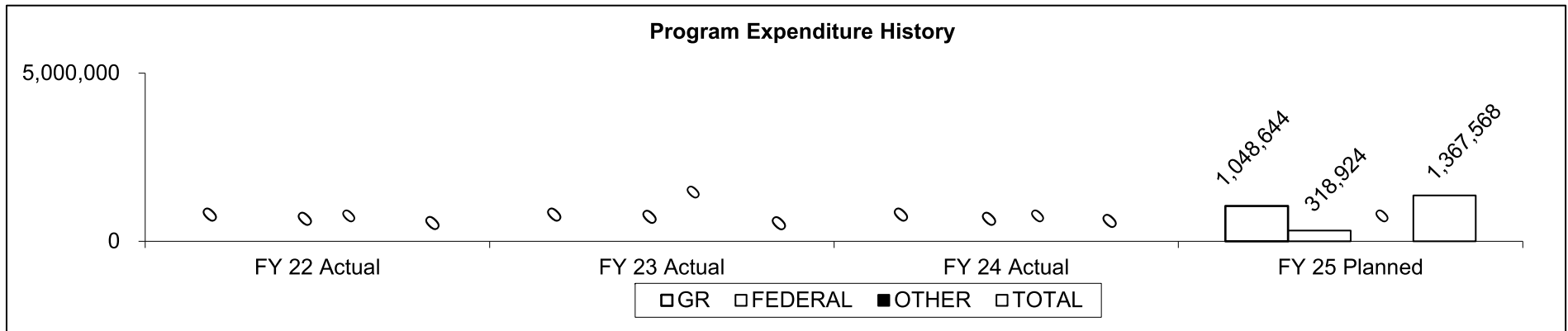
Department: Social Services

AB Section(s): 11.410

Program Name: Children's Division Administration

Program is found in the following core budget(s): Court Ordered Drug Testing

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



Planned FY 2025 expenditures are net of reverted. FY 2025 is the first year for this program.

4. What are the sources of the "Other " funds?

N/A

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

State Statute: Sections 207.010, 207.020, 210.001, and 211.180, RSMo.

6. Are there federal matching requirements? If yes, please explain.

Yes, this federal funding comes from IVB Family Prevention 75% federal match (25% state match), TANF 100% federal match (up to cap), Chafee 80% federal match (20% state match), and Child Welfare 75% federal match (25% state match).

7. Is this a federally mandated program? If yes, please explain.

The federal Child Welfare Act and the federal Child Abuse Prevention and Treatment Act obligate Missouri to treat children to ensure children and family safety. Activities related to these obligations would be considered mandatory.

PROGRAM DESCRIPTION

Department: Social Services

AB Section(s): 11.415

Program Name: Family First Prevention Services

Program is found in the following core budget(s): Family First Prevention Services

1a. What strategic priority does this program address?

Enhance families access to vital services, substance use treatment, and/or improved parenting skills.

1b. What does this program do?

The Children's Division implemented requirements of the Family First Prevention Services Act (FFPSA) on October 1, 2021, to ensure children in care are placed in the least restrictive, most family-like setting appropriate to the child's special needs when foster care is needed. The requirements implemented on October 1, 2021 included the Individual Assessment (IA) process and Qualified Residential Treatment Program (QRTP). FFPSA requires an independent assessment by a qualified clinician or trained person to determine if placement in a family setting or in residential treatment is the most effective and appropriate option to meet the needs of youth in foster care. FFPSA also identified requirements for quality, trauma-informed, short term residential treatment services, which are permitted for federal reimbursement. The Children's Division is continuing planning efforts for future implementation of prevention services, as part of FFPSA, to adequately meet the needs of children and families by offering preventative services to assist children to remain safely in their homes. For the purposes of Title IV-E Prevention Services, children identified as being candidates for foster care are those at imminent risk of entering foster care; however can remain safely in the home with family engagement in supportive services to address mental health, substance use, or in-home parenting services. Eligibility for Title IV-E Prevention Services must be defined in each child's prevention plan.

The following target population groups for Family First Prevention eligibility may include:

- Children identified as needing services through an active investigation or assessment, or are already receiving services by the state agency, to include non-court and court-involved cases
- Children involved in a newborn crisis assessment where the mother or child had a positive toxicology screening during pregnancy or at the time of birth
- Children, including pre or post-natal infants, of pregnant or parenting youth currently in foster care or who have exited foster care within the past five years
- Children who have exited foster care through reunification, guardianship, or adoption within the past five years and are at risk of disruption
- Siblings of children in foster care who still reside in the family home with identified safety concerns and are at risk of entering foster care

FFPSA was passed and signed into law as part of the Bipartisan Budget Act on February 9, 2018. The FFPSA provides support to the child welfare system by providing the tools needed to help children and families who come to the attention of the child welfare system. FFPSA allows for federal reimbursement of money under Title IV-E of the Social Security Act to be used toward prevention services allowing children to remain safely with their families and out of the foster care system. When foster care is needed, it permits federal reimbursement for care in family-based settings, as a major focus of the act is to place children with relatives or in foster family homes, and certain residential treatment programs for children with demonstrated clinical need. The intent of FFPSA is to ensure that children whose needs cannot be met in a family setting receive high-quality residential treatment services, for only as long as needed, that allow them to successfully transition back to family care.

PROGRAM DESCRIPTION

Department: Social Services

AB Section(s): 11.415

Program Name: Family First Prevention Services

Program is found in the following core budget(s): Family First Prevention Services

2a. Provide an activity measure(s) for the program.

Number of children and families served by FCS Family First Prevention Services cases

Implementation of FCS Family First Prevention Services cases will begin in pilot sites after completion of the procurement process for contracting.

2b. Provide a measure(s) of the program's quality.

Number of FCS Family First Prevention Services cases closed successfully

Implementation of FCS Family First Prevention Services cases will begin in pilot sites after completion of the procurement process for contracting.

2c. Provide a measure(s) of the program's impact.

Percentage of families served through FCS Family First Prevention Services cases that do not experience repeat maltreatment through a substantiated child abuse and neglect report within six months post-intervention

Implementation of FCS Family First Prevention Services cases will begin in pilot sites after completion of the procurement process for contracting.

2d. Provide a measure(s) of the program's efficiency.

Percentage of families served through FCS Family First Prevention Services cases remaining intact/child or children have not entered alternative care within six months post-intervention

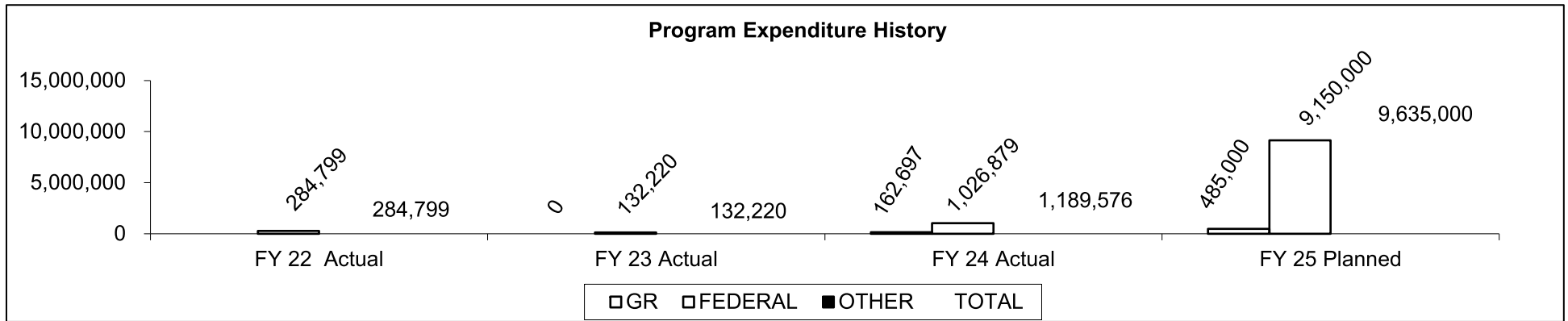
Implementation of FCS Family First Prevention Services cases will begin in pilot sites after completion of the procurement process for contracting.

PROGRAM DESCRIPTION

Department: Social Services
Program Name: Family First Prevention Services
Program is found in the following core budget(s): Family First Prevention Services

AB Section(s): 11.415

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



Planned FY 2025 expenditures are net of reverted.

4. What are the sources of the "Other " funds?

N/A

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Public Law (P.L.) 116-94, Further Consolidated Appropriations Act, 2020; the Family First Prevention Services Act (FFPSA) within Division E, Title VII of the Bipartisan Budget Act of 2018 (P.L. 115-123); Sections 421, 423, and 1130 of the Social Security Act.

6. Are there federal matching requirements? If yes, please explain.

N/A

7. Is this a federally mandated program? If yes, please explain.

The mechanism to utilize transition funding for states to move towards implementation is not mandatory; however, the changes set forth in P.L. 115-123 are. Additionally, The federal Child Welfare Act and the federal Child Abuse Prevention and Treatment Act obligate Missouri to care for children who have been abused and neglected.

PROGRAM DESCRIPTION			
Department: Social Services	AB Section(s): 11.420		
Program Name: Foster Care Special Expenses			
Program is found in the following core budget(s): Foster Care Specialized Expenses			
<p>1a. What strategic priority does this program address?</p> <p>Safety and wellbeing for foster youth while safely reducing children in care.</p> <p>1b. What does this program do?</p> <p>The Children's Division (CD) Foster Care program provides the least restrictive environment for children placed into foster care by Missouri courts. Services and supports are provided to youth, birth parents, and caregivers to remedy the issues that prompted the child(ren) being brought into custody. The Division works toward permanency (reunification, adoption, or guardianship) for all children in their care, while working toward improving their well-being. This section provides funding for any specialized expenses that are unique and often significant costs related to a foster child's specific medical, behavioral, or educational needs that may go beyond standard maintenance costs.</p> <p>The maximum rate established for maintenance payment may be exceeded only in special circumstances involving children with exceptional needs.</p> <p>Foster and relative families caring for children between the ages of 0-36 months also receive an additional \$80 per month to help meet the special needs of infants such as diapers, formula, and supplies.</p> <p><u>Foster Care Case Management</u></p> <p>Contracted Case Management providers receive a case rate per child per month for children being served by the private agency. A portion of that case rate is for foster care services and is paid from this appropriation. Contracted case managers contract directly with foster, relative, and respite providers.</p> <p><u>Legal Expenses</u></p> <p>The Foster Care appropriation is used to pay legal expenses when a child cannot safely return home, and a decision is made to terminate parental rights. Legal expenses include litigation fees, attorney fees, and costs. Attorneys may contract directly with the department, or they may be secured by the prospective adoptive parents.</p> <div style="text-align: center; margin: 20px 0;"> <u>Infant</u> </div> <p><u>Special Expenses</u></p> <table style="width: 100%; border: none;"> <tr> <td style="width: 40%;">Infant Allowance</td> <td style="text-align: center;">\$91/month</td> </tr> </table> <p>Other Support Payments for Foster Parents:</p> <p><u>Child Care:</u> Dependent on the type of child care provided and foster parent needs.</p> <p><u>Transportation:</u> Reimburses at the state mileage rate for medical appointments, counseling, parent visits, Permanency Planning/Family Support Team meetings, or other trips to support the child's case plan.</p>		Infant Allowance	\$91/month
Infant Allowance	\$91/month		

PROGRAM DESCRIPTION

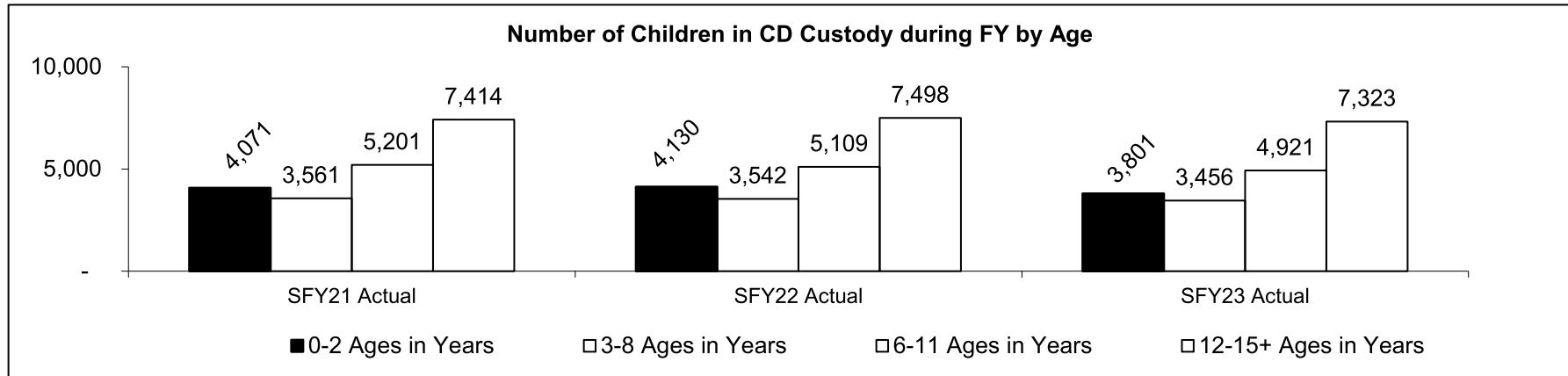
Department: Social Services

AB Section(s): 11.420

Program Name: Foster Care Special Expenses

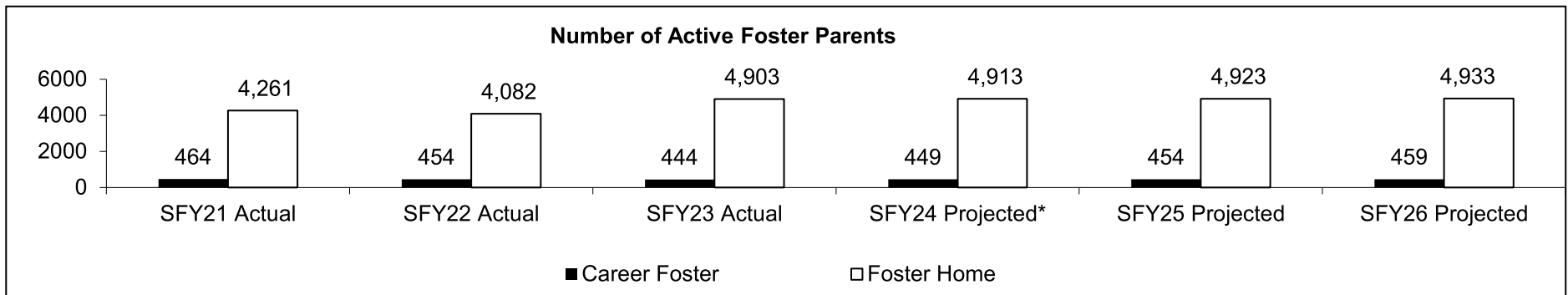
Program is found in the following core budget(s): Foster Care Specialized Expenses

2a. Provide an activity measure(s) for the program.



Note: Legal Status 1 is defined as a child who is in the care and custody of Children's Division with placement in out-of-home care. Age is calculated as of the end of the fiscal year. Fiscal Year 2024 data will be available in June 2025.

2b. Provide a measure(s) of the program's quality.



*SFY24 data will be available in March 2025.

PROGRAM DESCRIPTION

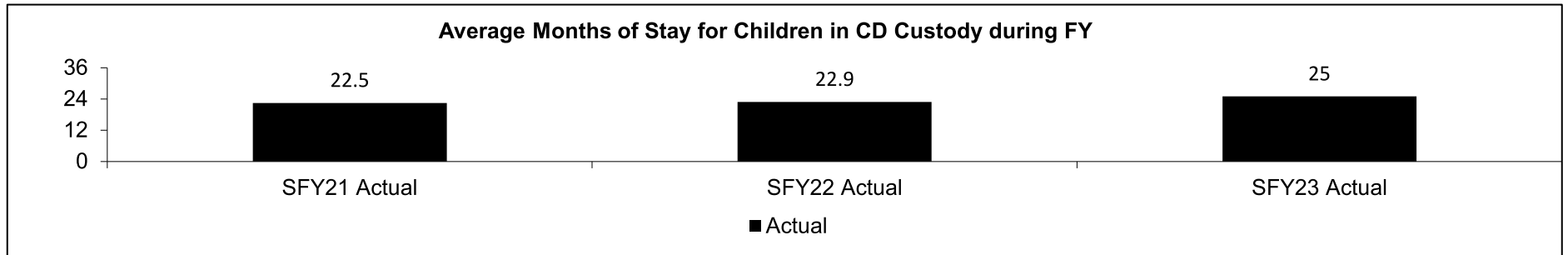
Department: Social Services

AB Section(s): 11.420

Program Name: Foster Care Special Expenses

Program is found in the following core budget(s): Foster Care Specialized Expenses

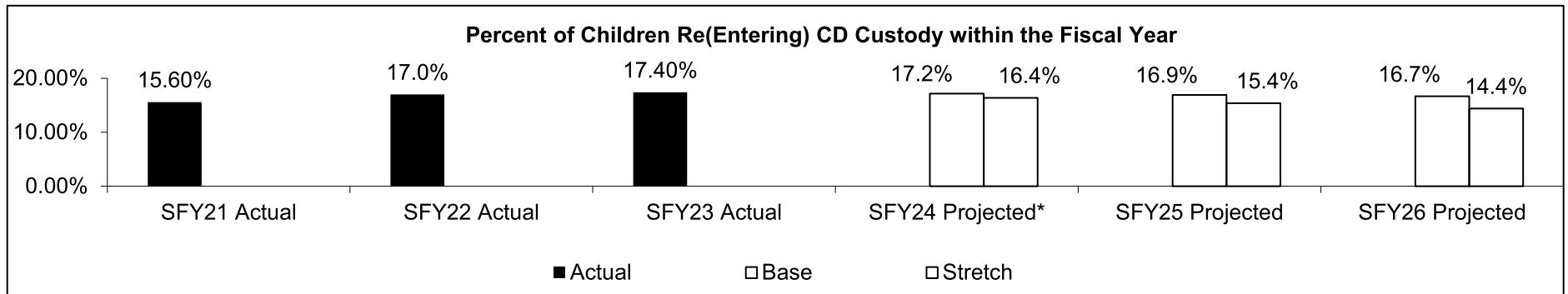
2c. Provide a measure(s) of the program's impact.



Note: Length of stay is computed for the last continuous period in Legal Status 1. CD's aim is to prioritize a child's well-being by minimizing disruptions and providing a stable environment that supports their development and helps them achieve permanency or family reunification as quickly as possible.

*SFY24 data will be available in March 2025.

2d. Provide a measure(s) of the program's efficiency.



Note: Data only includes children in Legal Status 1. Reducing reentries of children in foster care is important to reduce serious negative effects on children's well-being and the caseload of case managers.

*FY24 Data will be available March 2025.

PROGRAM DESCRIPTION

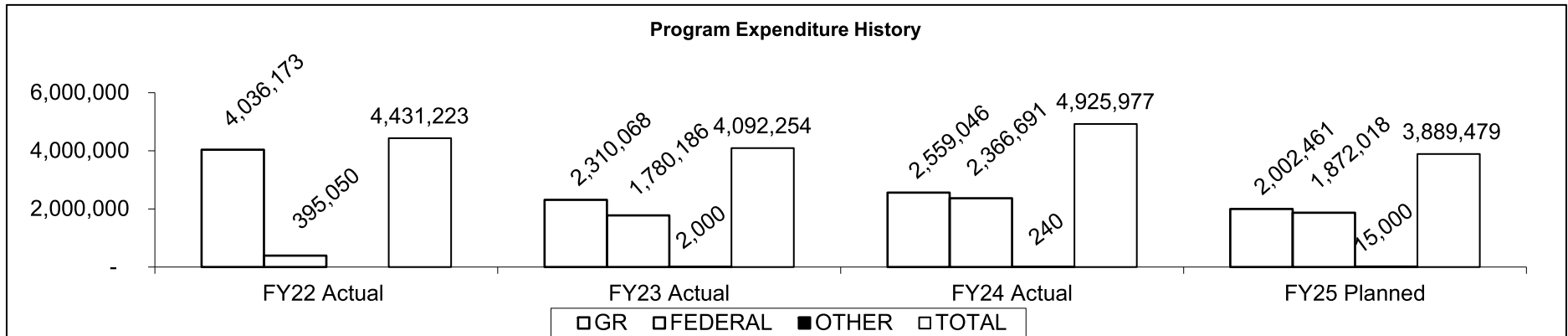
Department: Social Services

AB Section(s): 11.420

Program Name: Foster Care Special Expenses

Program is found in the following core budget(s): Foster Care Specialized Expenses

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



Planned FY 2025 expenditures are net of reverted.

4. What are the sources of the "Other " funds?

Foster Care and Adoptive Parents Recruitment and Retention Fund (0979)

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

State statute: Sections 173.270, 211.031, and 453.315, RSMo.; Federal: 42 USC Sections 670 and 5101

6. Are there federal matching requirements? If yes, please explain.

Children and youth receiving services from the Children's Division are grouped into two categories for expenditure purposes - Homeless Dependent and Neglected (HDN) and IV-E. Expenditures for HDN children and youth are state-funded or TANF funded. Expenditures on behalf of eligible IV-E children and youth are reimbursable at the IV-E program rate a 50% state match (50% federal earned) for IV-E administrative costs. Some expenditures are reimbursable at the Social Services Block Grant federal rate of 100%, up to the cap. Expenditures related to TANF are reimbursable at 100% federal, up to cap, and require MOE unless identified as maintenance of effort.

7. Is this a federally mandated program? If yes, please explain.

The federal Child Welfare Act and the federal Child Abuse Prevention and Treatment Act obligate Missouri to care for children who are abused and neglected. Administrative activities related to these obligations would be considered mandatory.

PROGRAM DESCRIPTION	
Department: Social Services	AB Section(s): 11.420
Program Name: Foster Care Outdoor Program	
Program is found in the following core budget(s): Foster Care Outdoor Program	
<p>1a. What strategic priority does this program address?</p> <p>Safety and wellbeing for foster youth.</p> <p>1b. What does this program do?</p> <p>The Children's Division (CD) contracts to fund placement costs for a residential licensed or accredited "Outdoor Learning" program for the treatment of foster children. The outdoor program is designed to offer therapeutic learning opportunities and rehabilitative outcomes for youth in foster care through backpacking trips; adventure activities such as climbing and caving; wilderness trips; low and high ropes challenge courses; primitive skills; and camping. Adventure activities are designed to be a catalyst for inspiring change in character and integrity in the children served. In a relatively short period, children in these programs experience perspective changes and gain increased efficacy, vision, and hope. Youth are placed in situations where communication, trust, and focus among campers must be attained to meet the therapeutic needs of each person, as well as the group. Participants who are involved increase their skills in areas of confidence, communication, coping, and conflict management. They are also able to improve peer relationships.</p> <p>During the 2022-2024 fiscal years, DSS did not place any youth at the only outdoor learning program camp within the State as the Department worked through a case rate study and establishing a new contract.</p> <p>In December 2023, CD with assistance from MGT of America Consulting firm, LLC (MGT) published a rate study for specific therapeutic and intervention program components provided at the outdoor learning program to determine an appropriate daily rate for the program in its entirety. MGT worked with DSS and contractor staff to develop a per diem rate that accurately reflects the costs of operating the program. Based on the review of budgeted and actual costs, service days, and staffing, a daily rate of \$258 would be appropriate. Since the services provided during a sibling camp are the same as those provided to foster care youth, the rate of \$258 would also be applicable to the sibling camp.</p> <p>June 2024, CD began incorporating the Meramec Adventure Learning Ranch (MALR) camp as part of their residential treatment services. MALR camp services will be provided to children in residential placements who are in the custody of the Children's Division and meet KVC's requirements to participate. While attending MALR, children will be provided adventure-based activities such as low and high challenge courses, zip lines, team development courses, aquatic adventure activities, rock climbing, white water kayaking, mountain bike trails and primitive skills activities.</p>	

PROGRAM DESCRIPTION	
Department: Social Services	AB Section(s): <u>11.420</u>
Program Name: Foster Care Outdoor Program	
Program is found in the following core budget(s): Foster Care Outdoor Program	
<p>2a. Provide an activity measure(s) for the program. New measures will be available in FY26</p> <p>2b. Provide a measure(s) of the program's quality. New measures will be available in FY26</p> <p>2c. Provide a measure(s) of the program's impact. New measures will be available in FY26</p> <p>2d. Provide a measure(s) of the program's efficiency.</p> <p>2017 - All Camp applications were made available and completed online to minimize effort needed by workers/parents.</p> <p>2018 - Streamlined the approval process for campers to be accepted into camp, decreasing the number of hours CD workers spent on this task. Application was also refined for better delivery of information related to youth.</p> <p>2019/2020 - Completed the process of feasibility studies for additional housing to increase the number of campers attending the program.</p> <p>2023/2024 - Completed the rate study analysis to determine an appropriate daily rate for the program to encompass Therapeutic Adventure, Wilderness Program, and the Outdoor Behavioral Healthcare therapeutically components.</p> <p>2024 - KVC began incorporating the Meramec Adventure Learning Ranch (MALR) camp as part of their residential treatment services.</p>	

PROGRAM DESCRIPTION

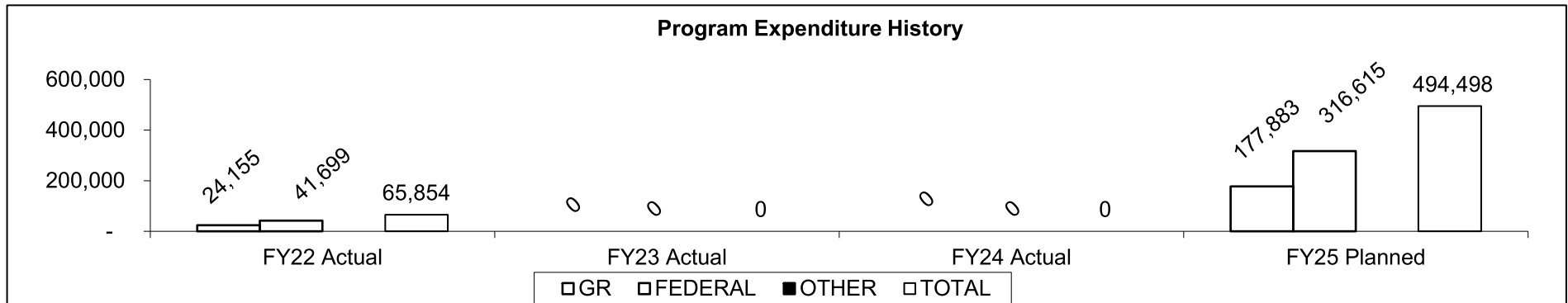
Department: Social Services

AB Section(s): 11.420

Program Name: Foster Care Outdoor Program

Program is found in the following core budget(s): Foster Care Outdoor Program

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



Planned FY2025 expenditures are net of reverted.

Planned FY2025 expenditures are pending a new foster care outdoor program contract being awarded this fiscal year.

4. What are the sources of the "Other " funds?

N/A

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

HB 2011 - Appropriations for DSS

6. Are there federal matching requirements? If yes, please explain.

No.

7. Is this a federally mandated program? If yes, please explain.

No.

PROGRAM DESCRIPTION	
Department: Social Services	AB Section(s): <u>11.425</u>
Program Name: Foster Care Maintenance Payments	
Program is found in the following core budget(s): Foster Care Maintenance Payments	
<p>1a. What strategic priority does this program address?</p> <p>Safety and wellbeing for foster youth while safely reducing children in care.</p> <p>1b. What does this program do?</p> <p>The Children's Division (CD) Foster Care program provides the least restrictive environment for children placed into foster care by Missouri courts. Services and supports provided to the youth, birth parents, and caregivers to remedy the issues that prompted the child(ren) brought into custody. The Division works towards permanency (reunification, adoption, or guardianship) for all children in their care, while working toward improving their well-being.</p> <p><u>Traditional Foster Care Program-</u> CD, in conjunction with courts, take notice of children and youth who have been abused or neglected. In other cases, children or youth are placed in the care of CD as a result of mental or behavioral health challenges and delinquent behavior. By law, CD requires reasonable efforts to provide support and services to every parent/caregiver and child to reduce risk of serious harm to the child prior to and during out of home placement. During the documented court hearings, courts determine whether sufficient reasonable efforts were made by CD. CD has a responsibility to provide for the well-being (physical, medical, educational, emotional and social/behavioral needs) for all child(ren) in care. CD must also develop and implement, promptly, the most appropriate treatment plan with the family to facilitate early reunification or another permanent plan for the child. Children are returned to the custody of their parents or placed in other permanent arrangements only by order of the court.</p> <p>Funding for a child while in out-of-home care, the child must be described in the court order as abused/neglected or having committed a status offense and be placed with a licensed contracted foster family, residential facility, relative family, or transitional living placement.</p> <p>Licensed foster homes and licensed relative care providers receive a standardized monthly maintenance payment to cover daily living expenses such as room, board, clothing and incidentals. Foster homes that serve children with elevated needs (Level A, Level B, and medical foster care) receive payments based on the enhanced needs of the child.</p> <p>All foster children, regardless of placement type, are eligible to receive medical/dental care, including services available through Health Children and Youth (HCY) preventative health care program, Title XIX through MO HealthNet, Child Care, special medical and non-medical expenses, and Children's Treatment Services (CTS).</p> <p>The Children of Youth in Alternative Care (CYAC) program allows for the provision of maintenance and special expenses for a child who is born to a youth in the CD's custody. The youth and child must be in the same eligible placement.</p>	

PROGRAM DESCRIPTION

Department: Social Services

AB Section(s): 11.425

Program Name: Foster Care Maintenance Payments

Program is found in the following core budget(s): Foster Care Maintenance Payments

Youth with Elevated Needs- Youth with Elevated Needs- Level A- a foster family placement program designed for children who have moderate to severe behavioral issues. These children require a family setting that can provide structure and supervision. Children with elevated needs experience multiple placements due to their behavior in traditional foster care placements. A goal of the Level A program is to provide children with moderate to severe behavior issues, an individualized, consistent, structured family setting in which they can learn to control behaviors that limit their ability to function in a normal home setting and in society. Level A foster care is not meant to replace appropriate residential treatment placement. However, it is intended to provide an alternative to residential treatment for children experiencing moderate to severe behavior problems. In order for the Level A foster parent to provide the structure, consistency, and individualization these children require, they are allowed to care for no more than two Youth with Elevated Needs at a time with a total of no more than four total children. CD ensures parents are adequately prepared and supported to effectively care for and intervene on behalf of the children placed in their home.

Youth with Elevated Needs - Level B Program

The Level B Foster Parent Program was developed as a result of seeing an influx of children with increasingly diverse and complex needs that were not adequately met through traditional foster care or the Level A Program. These children experienced multiple placements as they were moved from foster family to residential care, and back again, in an attempt to secure stability. Such moves were often very traumatic for the children and at high cost. A goal of the program is to provide children who exhibit serious behavior and emotional disorders with intensive individualized intervention in a family and community-based setting. Level B placements are viewed as a transitional placement designed to stabilize the child and prepare him/her for a less structured environment, i.e., traditional foster care, family reunification, and/or successful independence.

Children who qualify for Level B care may pose a threat to the safety of themselves, others, or property. Due to the severity of the children's needs, Level B Foster Parents are not allowed to care for more than two children screened in for this level of care at the same time, with a total of no more than four children.

Families/individuals interested in providing specialized Level B care and interventions for children and youth must meet all foster home licensing requirements, receive an additional nine (9) hours of Level B foster parenting workshops plus the eighteen (18) hours of specialized Level A training, and demonstrate the skills required to care for children requiring this high level of structure and care. The Level B Foster Parent serves as the primary change agent for these children and must be available to respond immediately to any problem experienced or created by the child, whether it is at home, at school, or in the community. Level B Foster Parent homes receive a higher monthly-rate to ensure their availability to meet the needs of the children daily.

Each month, CD staff and the Level B parent meet to assess the child's continuing need for this level of care. A formal reassessment is completed every six months.

PROGRAM DESCRIPTION

Department: Social Services

AB Section(s): 11.425

Program Name: Foster Care Maintenance Payments

Program is found in the following core budget(s): Foster Care Maintenance Payments

Medical Foster Care Program

Some examples of children who may qualify for Medical Foster Care include those suffering from: Down Syndrome, Autism Spectrum Disorders, Epilepsy/Seizure Disorder, Cerebral Palsy, Fetal Alcohol Syndrome, Spina Bifida, immobility, requires wheelchair or is dependent on mechanical support, has appliance for breathing/feeding/drainage, etc. Each month CD staff and the Medical Foster Care Parent will assess the child's continuing need for this level of care. Every twelve (12) months a formal reassessment is required to determine the progress of the child and the continued need for Medical Foster Care. Chronically ill or terminally ill children may require this level of care for long periods.

Families/individuals interested in providing this specialized level of care for children and youth must meet all foster home licensing requirements and must possess the experience, time, and commitment to provide necessary service to the Medical Foster Care child. The families/individuals must receive child-specific training from the medical professionals currently caring for the child in the hospital or rehabilitative setting. Medical Foster Care families receive a higher monthly rate to ensure the level of care, availability, and intensity of care these children require.

These children require far more than the routine daily care of children in non-medical settings. This may include assistance with bathing, eating, dressing, and their basic-level activities. They may also require medical treatments on a daily basis and/or frequent trips for medical care/therapy.

Emergency Foster Care Program

The Emergency Foster Care Program was designed to meet the needs of children who, after careful assessment, are determined to be in danger or threat of harm if they remain in the care of their parent(s), and that delivery of protective services will not provide immediate adequate protection for them. In many instances the family and children require immediate, short term separation for family members to remedy the problems which prompted the children being brought into care. Emergency Foster Care is not intended to be a long term placement, and generally is not to exceed thirty (30) days. When possible, the children are placed in relative homes, and only when these resources are not available, are the children placed in Emergency Foster Care.

Families/individuals interested in providing this level of care for the children and youth must meet all foster home licensing requirements and must possess the commitment to provide emergency care for children 24 hours a day, for a maximum of thirty (30) days. Emergency Foster Care Homes must accept placements of children at any hour of the day, seven days a week, and agree to maintain bed space, within their licensed capacity, for designated children. Emergency Foster Care parents are paid a higher daily rate for children placed in their homes under this program to compensate for the intensive one-on-one attention these children require and for the twenty-four-hour availability.

PROGRAM DESCRIPTION

Department: Social Services

AB Section(s): 11.425

Program Name: Foster Care Maintenance Payments

Program is found in the following core budget(s): Foster Care Maintenance Payments

Foster Care Case Management

Contracted Case Management providers receive a case rate per child per month for children being served by the private agency. A portion of that case rate is for foster care services and is paid from this appropriation. Contracted case managers contract directly with foster, relative, and respite providers.

Relative Care Program

The Relative Care Program exists because it is the most desirable and first choice for children who must be removed from their homes. Relative care provides children in the custody of CD with familiar caretakers who have previously been involved with the family. Relative foster care providers are persons, related by blood or marriage to the child or who have a close relationship with the child and/or the child's family. Relative care providers must also meet the same licensing/approval standards as non-relative foster homes, except for certain non-safety licensing standards which can be waived with Regional Office approval. Grandparents must be notified first when children are removed from their homes per Missouri statute and CD policy.

Definitions:

Level A: Placements for children with severe to moderate behavior problems.

Medical: Placements for children with acute medical problems or severe physical/mental disabilities.

Level B: Career foster parents - placement for children with serious severe emotional and/or behavior problems.

Base Maintenance Rate - FY25	<u>Age - 0 to 5 years</u>	<u>Age - 6 to 12 years</u>	<u>Age - 13 years and older</u>
Traditional Foster Care/Relative Care (after Licensure)	\$509/month	\$577/Month	\$712/Month
Level A/Medical Foster Care	\$1,119/Month	\$1,119/Month	\$1,119/Month
Level B Foster Care	\$2,034/Month	\$2,034/Month	\$2,034/Month
Emergency Foster Care	\$37/day	\$37/day	\$37/day

PROGRAM DESCRIPTION

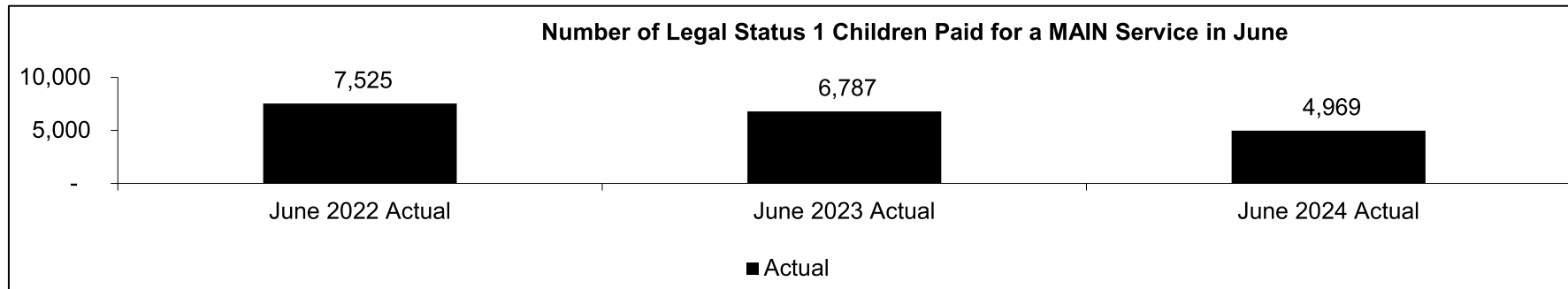
Department: Social Services

AB Section(s): 11.425

Program Name: Foster Care Maintenance Payments

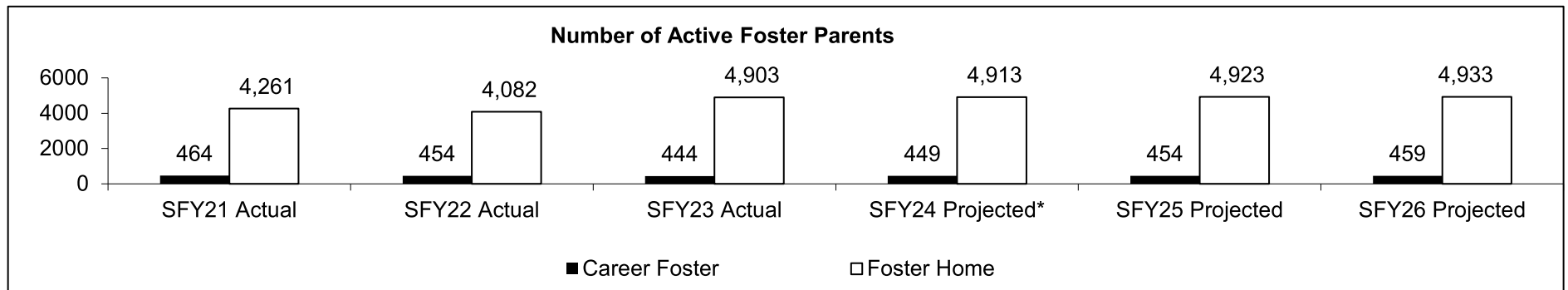
Program is found in the following core budget(s): Foster Care Maintenance Payments

2a. Provide an activity measure(s) for the program.



Note: Legal Status 1 is defined as a child who is in the care and custody of Children's Division with placement in out-of-home care. MAIN is a service code for Maintenance sent to placement providers.

2b. Provide a measure(s) of the program's quality.



*SFY24 data will be available in March 2025.

PROGRAM DESCRIPTION

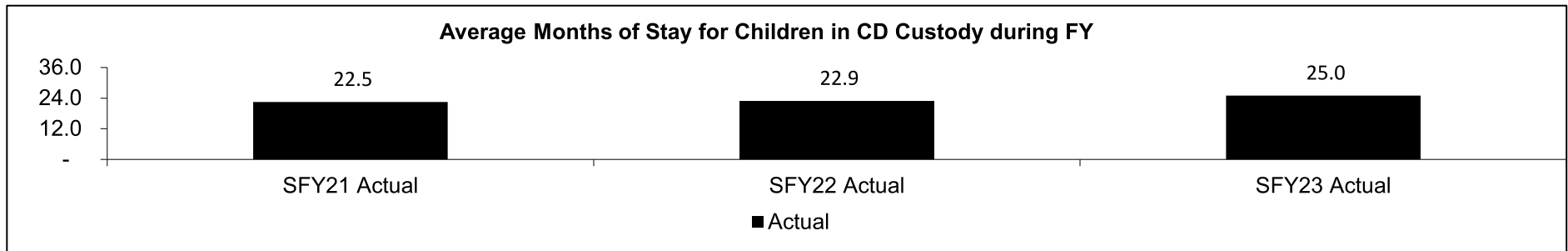
Department: Social Services

AB Section(s): 11.425

Program Name: Foster Care Maintenance Payments

Program is found in the following core budget(s): Foster Care Maintenance Payments

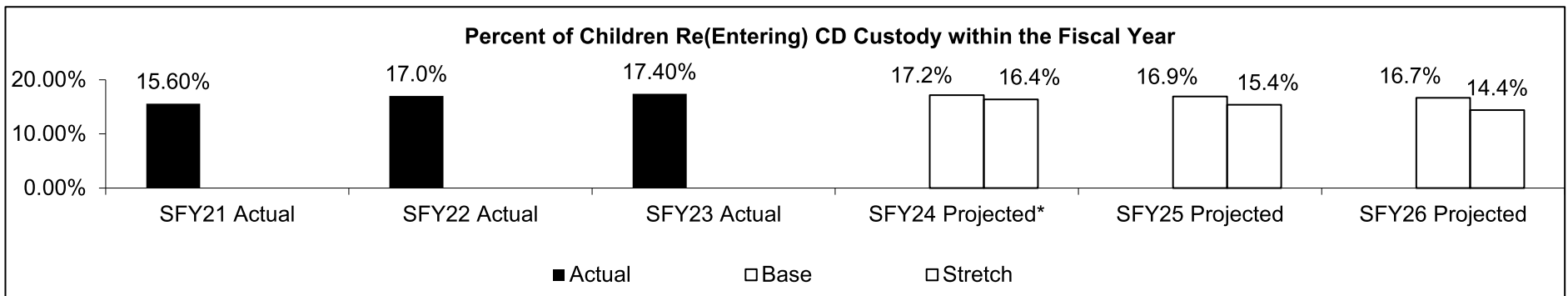
2c. Provide a measure(s) of the program's impact.



Note: Length of stay is computed for the last continuous period in Legal Status 1. CD's aim is to prioritize a child's well-being by minimizing disruptions and providing a stable environment that supports their development and helps them achieve permanency or family reunification as quickly as possible.

*SFY24 data will be available in March 2025.

2d. Provide a measure(s) of the program's efficiency.



Note: Data only includes children in Legal Status 1. Reducing reentries of children in foster care is important to reduce serious negative effects on children's well-being and the caseload of case managers.

*SFY24 data will be available in March 2025.

PROGRAM DESCRIPTION

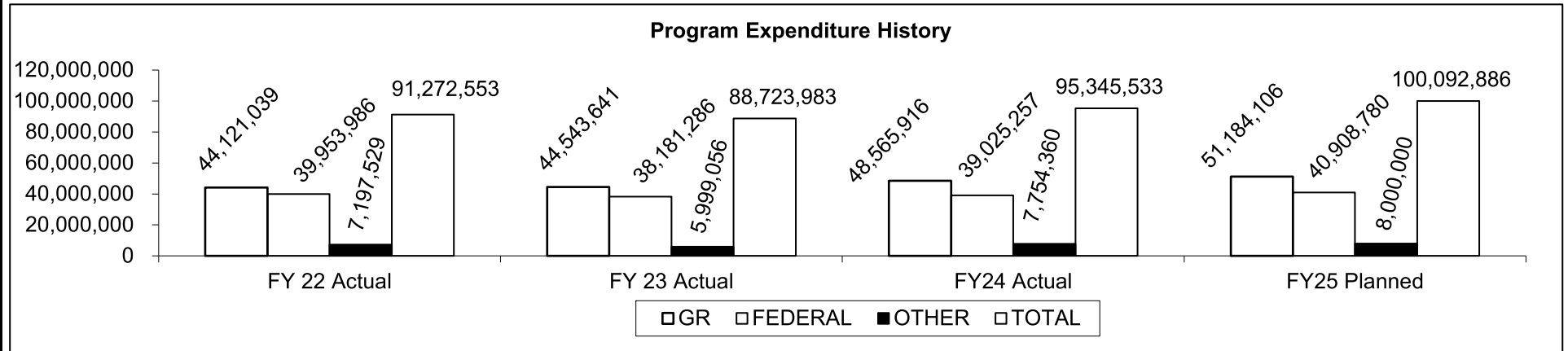
Department: Social Services

AB Section(s): 11.425

Program Name: Foster Care Maintenance Payments

Program is found in the following core budget(s): Foster Care Maintenance Payments

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



Planned FY 2025 expenditures are net of reverted.

4. What are the sources of the "Other " funds?

Alternative Care Trust Fund (0905)

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

State statute: Sections 173.270, 211.031, and 453.315, RSMo.; Federal: 42 USC Sections 670 and 5101

6. Are there federal matching requirements? If yes, please explain.

Children and youth receiving services from the Children's Division are grouped into two categories for expenditure purposes - Homeless Dependent and Neglected (HDN) and IV-E. Expenditures for HDN children and youth are state-funded or TANF funded. Expenditures on behalf of eligible IV-E children and youth are reimbursable at the IV-E program rate, which is the FMAP (Federal Medicaid Assistance Percentage). The FMAP fluctuates annually based on state and national economic and population data, but generally, the state matching requirement is around 35% and the federal match is around 65%. There is a 50% state match (50% federal earned) for IV-E administrative costs. Some expenditures are reimbursable at the Social Services Block Grant federal rate of 100%, up to cap. Expenditures related to TANF are reimbursable at 100% federal, up to cap, and require MOE unless identified as a maintenance of effort.

7. Is this a federally mandated program? If yes, please explain.

The federal Child Welfare Act and the federal Child Abuse Prevention and Treatment Act obligate Missouri to care for children who are abused and neglected. Administrative activities related to these obligations would be considered mandatory.

PROGRAM DESCRIPTION

Department: Social Services

AB Section(s): 11.430

Program Name: Therapeutic Foster Care Placement

Program is found in the following core budget(s): Therapeutic Foster Care Placement

1a. What strategic priority does this program address?

Providing safety and comprehensive support services for foster care youth with emotional, behavioral, or social issues or medical needs.

1b. What does this program do?

Therapeutic foster care (TFC) is a living situation consisting of highly intensive individual treatment for one (1) or two (2) children living in a TFC trained family foster home setting and community environment. TFC is a specialized program for children with significant emotional or behavioral needs, who, with additional resources, can remain in a family setting and achieve positive growth and development. TFC services are provided by agencies contracted with the Division to develop and oversee Treatment Foster homes. These contracted agencies shall meet all TFC program specifications outlined in their contract.

Foster Parent Training:

For non-relative TFC parents, they have to successfully complete the approved pre-service training curriculum to become licensed, along with an additional 27 hours of approved specialized training. The contractor will ensure that the TFC parents complete at least 10 hours of annual in-service training on issues related to treatment and care of child; along with 30hrs of in-service training that's required for license renewal.

For Relative TFC the contractor shall provide and ensure completion of 9hrs of pre-service training in order to become licensed. The provider will also receive an additional 27 hours of specialized training within the first 6 months of placement of the TFC child; along with an additional 10 hours of in-service training related to issues relating to treatment and care of child.

"Trauma-Informed" Model:

The need to address trauma is increasingly viewed as an important component of effective behavioral health services, CD seeks to use a "Trauma-Informed" care approach to understand, recognize and respond to better serve each foster youth. TFC agencies are at least expected to achieve the "Trauma Responsive" stage of the Missouri model. Reflecting from the Missouri Department of Mental Health definition of Trauma Informed is explained when organizations have begun to change their organizational culture to highlight the role of trauma. At all levels of the organization, staff begin re-thinking the routines and infrastructure of the organization.

Eligibility

Currently utilizing the CD-137 (Level of Determination form) and the CS-9 (Childhood Severity Psychiatric Illness Form). CD is also reviewing updates to the CAN assessment tool to determine eligibility as well.

CD rate structure consists of using a daily rate for all providers. Below are contract rates as of 7/1/2024:

Residential Care Facility	Maint.	Rehab.	Total Daily Care Rate
Treatment Foster Care Level I	\$43.27	129.81	\$173.08
Treatment Foster Care Level II	\$65.50	196.52	\$262.02

PROGRAM DESCRIPTION	
Department: Social Services	AB Section(s): <u>11.430</u>
Program Name: Therapeutic Foster Care Placement	
Program is found in the following core budget(s): Therapeutic Foster Care Placement	
<p>2a. Provide an activity measure(s) for the program.</p> <p style="margin-left: 20px;">Average Number of Children in Therapeutic Foster Care Placement for each Fiscal Year.</p> <p style="margin-left: 20px;">* This data will not be available until October 2025</p> <p>2b. Provide a measure(s) of the program's quality.</p> <p style="margin-left: 20px;">Number of eligible youth for TFCP out of the total number of submissions for each Fiscal Year.</p> <p style="margin-left: 20px;">Types of placement stability for youth in FHT / RHT placement</p> <p style="margin-left: 20px;">* This data will not be available until October 2025</p> <p>2c. Provide a measure(s) of the program's impact.</p> <p style="margin-left: 20px;">Number of Foster Families Trained as a TFCP for each Fiscal Year.</p> <p style="margin-left: 20px;">Total Number of Youth and monitoring of residential placements.</p> <p style="margin-left: 20px;">* This data will not be available until October 2025</p> <p>2d. Provide a measure(s) of the program's efficiency.</p> <p style="margin-left: 20px;">Number of Children Exiting a TFCP for each Fiscal Year.</p> <p style="margin-left: 20px;">* This data will not be available until October 2025</p>	

PROGRAM DESCRIPTION

Department: Social Services

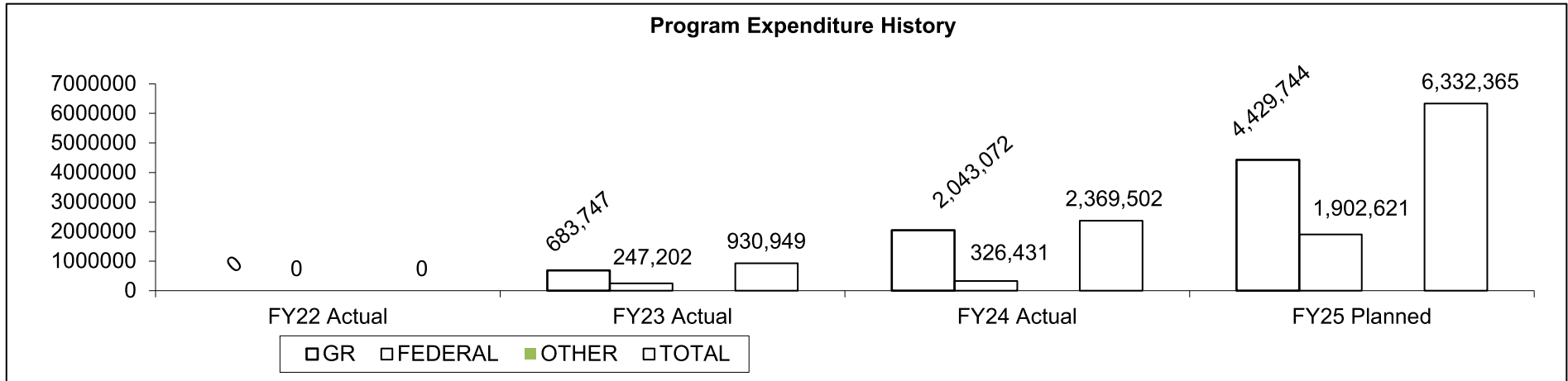
AB Section(s): 11.430

Program Name: Therapeutic Foster Care Placement

Program is found in the following core budget(s): Therapeutic Foster Care Placement

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)

Program Expenditure History



Planned FY 2025 expenditures are net of reverted.

4. What are the sources of the "Other " funds?

N/A

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

The Family First Prevention Services Act (FFPSA), enacted as part of Public Law (P.L.) 115—123, authorized new optional title IV-E funding for time-limited prevention services for mental health, substance abuse, and in-home parent skill-based programs for children or youth who are candidates for foster care, pregnant or parenting youth in foster care, and the parents or kin caregivers of those children and youth.

6. Are there federal matching requirements? If yes, please explain.

Expenditures on behalf of eligible IV-E children and youth are reimbursable at the IV-E program rate, which is the FMAP (Federal Medical Assistance Percentage). The FMAP fluctuates annually based on state and national economic and population data, but generally the state matching requirement is around 35% and the federal match is around 65%.

7. Is this a federally mandated program? If yes, please explain.

The federal Child Welfare Act and the federal Child Abuse Prevention and Treatment Act obligate Missouri to care for children who are abused and neglected. Administrative activities related to these obligations would be considered mandatory.

PROGRAM DESCRIPTION

Department: Social Services

AB Section(s): 11.435

Program Name: Qualified Residential Treatment

Program is found in the following core budget(s): Qualified Residential Treatment Program IMD & Non-IMD

1a. What strategic priority does this program address?

Providing safety and comprehensive support services for foster care youth with emotional, behavioral, or social issues or medical needs.

1b. What does this program do?

Qualified Residential Treatment Programs (QRTPs)-

These are residential treatment programs that are IV-E reimbursable since the passage of the Family First Prevention Services Act and now part of the CD residential treatment service array. These residential programs provide short term residential treatment services to children deemed appropriate to be placed by the independent assessor. A QRTP must meet the following criteria:

- Licensed in accordance with the Title IV-E requirements and accredited by one of the following:
- The Commission on Accreditation of Rehabilitation Facilities (CARF)
- Joint Commission on Accreditation of Healthcare Organizations (JCAHO)
- Any other independent, not-for-profit accrediting organization approved by the Secretary.
- Utilizes a trauma-informed treatment model that includes service of clinical needs and can implement the treatment identified for the child by the required 30-day assessment of the appropriateness of the residential which may include a QRTP placement.
- Provide care within the scope of their practice as defined by state law.
- Must be staffed by registered or licensed nursing staff (not required to be employed by the organization; however, must be accessible 24 hours per day, 7 days per week).
- Facilitates and documents outreach efforts made to the family members of the child including siblings and maintains contact information for any known biological family and fictive kin of the child.
- Be inclusive of family members in the treatment process if possible and capable of documenting the extent of their involvement.
- Provide discharge planning and offer at least six months of family-based aftercare support post-discharge.

PROGRAM DESCRIPTION

Department: Social Services

AB Section(s): 11.435

Program Name: Qualified Residential Treatment

Program is found in the following core budget(s): Qualified Residential Treatment Program IMD & Non-IMD

Institutions for Mental Diseases (IMDs)-

Section 1905(i) of the Social Security Act (Act) defines an IMD as a “hospital, nursing facility, or other institution of more than 16 beds, that is primarily engaged in providing diagnosis, treatment, or care of persons with mental diseases including medical attention, nursing care, and related services.” Under section 1905(a) of the Act, there is a general prohibition on Medicaid payment for any services provided to an individual who has not yet attained 65 years of age who is residing in an IMD. This is commonly known as the IMD exclusion, and it applies to any care or services provided to patients residing in an IMD inside or outside of the IMD. There are two longstanding statutory exceptions to the IMD exclusion under section 1905(a). First, inpatient hospital services, nursing facility services, and intermediate care facility services for individuals age 65 and older in IMDs can be reimbursed. Second, inpatient psychiatric hospital services for individuals under age 21 furnished by a psychiatric hospital, a general hospital with a psychiatric program that meets the applicable conditions of participation, or an accredited psychiatric facility, commonly referred to as a “Psychiatric Residential Treatment Facility” (PRTF), that meets certain requirements, can also be reimbursed. This is commonly referred to as the “psych under 21” benefit.

CD rate structure consists of using a daily rate for all providers. Below are contract rates as of 7/1/2024:

Residential Care Facility	Maint.	Non-Reimbursable Medically Necessary	Total Daily Care Rate
QRTP & IMD Maintenance Daily Rate - Level II	\$80.96	\$113.51	\$194.47
QRTP & IMD Maintenance Daily Rate - Level III	\$99.57	\$139.59	\$239.16
QRTP & IMD Maintenance Daily Rate - Level IV	\$105.35	\$148.45	\$253.80
QRTP & NON-IMD Maintenance Daily Rate - Level II	\$80.96	\$113.51	\$194.47
QRTP & NON-IMD Maintenance Daily Rate - Level III	\$99.57	\$139.59	\$239.16
QRTP & NON-IMD Maintenance Daily Rate - Level IV	\$105.32	\$148.45	\$253.77

PROGRAM DESCRIPTION

Department: Social Services

AB Section(s): 11.435

Program Name: Qualified Residential Treatment

Program is found in the following core budget(s): Qualified Residential Treatment Program IMD & Non-IMD

2a. Provide an activity measure(s) for the program.

FY Year	# Accredited Facilities
SFY24*	17

*Data from the Number of Licensed Residential Facility and of those (accredited and QRTP)

2b. Provide a measure(s) of the program's quality.

Point in Time	6/30/2024
Total LS1 Population	11,779
LS1 Population placed in Residential Placement	937
Of those in Residential, the Number that are QRTP	305

PROGRAM DESCRIPTION

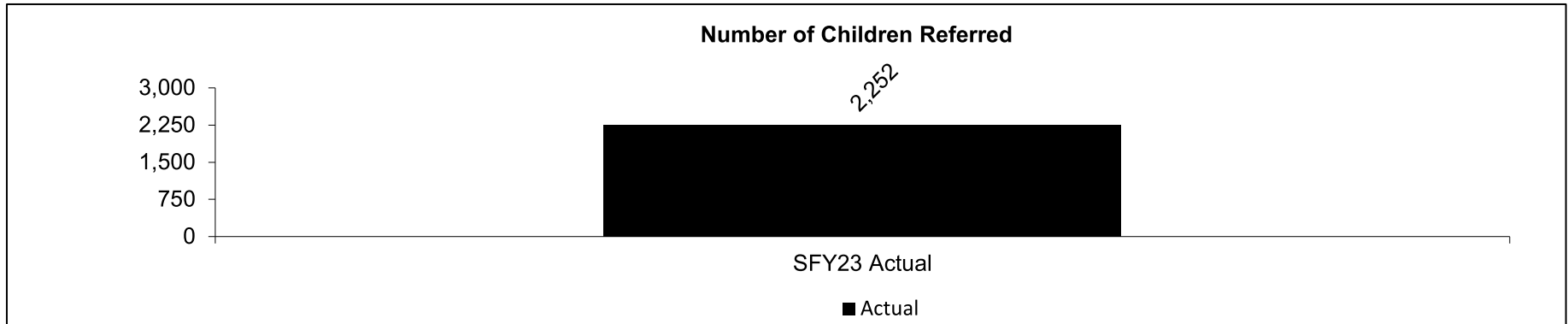
Department: Social Services

AB Section(s): 11.435

Program Name: Qualified Residential Treatment

Program is found in the following core budget(s): Qualified Residential Treatment Program IMD & Non-IMD

2c. Provide a measure(s) of the program's impact.



*FY24 data not available until March 2025.

2d. Provide a measure(s) of the program's efficiency.

Children Exiting QRTP by Exit Reason

% exiting to independence

% exiting to finalized adoption

% exiting to return to home

% exiting to guardianship

% exiting to other outcomes

*Data not available until March 2025.

PROGRAM DESCRIPTION

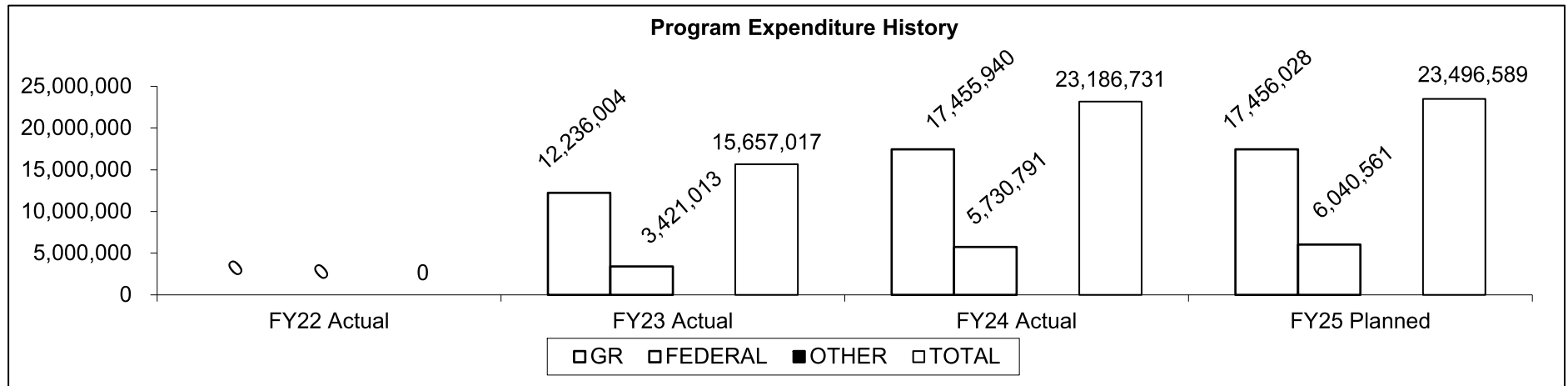
Department: Social Services

AB Section(s): 11.435

Program Name: Qualified Residential Treatment

Program is found in the following core budget(s): Qualified Residential Treatment Program IMD & Non-IMD

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



Planned FY 2025 expenditures are net of reverted. This program started in FY23.

4. What are the sources of the "Other " funds?

N/A

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

The Family First Prevention Services Act (FFPSA), enacted as part of Public Law (P.L.) 115—123, authorized new optional title IV-E funding for time-limited prevention services for mental health, substance abuse, and in-home parent skill-based programs for children or youth who are candidates for foster care, pregnant or parenting youth in foster care, and the parents or kin caregivers of those children and youth.

6. Are there federal matching requirements? If yes, please explain.

Expenditures on behalf of eligible IV-E children and youth are reimbursable at the IV-E program rate, which is the FMAP (Federal Medical Assistance Percentage). The FMAP fluctuates annually based on state and national economic and population data, but generally the state matching requirement is around 35% and the federal match is around 65%.

7. Is this a federally mandated program? If yes, please explain.

No.

PROGRAM DESCRIPTION	
Department: Social Services	AB Section(s): <u>11.440</u>
Program Name: Residential Treatment	
Program is found in the following core budget(s): Residential Treatment	
<p>1a. What strategic priority does this program address?</p> <p>Safety, wellbeing, behavior support and rehabilitative treatment services for foster care youth.</p> <p>1b. What does this program do?</p> <p>The Children's Division Residential Treatment program provides children who are status offenders, have been abused or neglected, and/or who have emotional or psychological difficulties with necessary treatment and rehabilitative services in a residential environment, offering various levels of residential services available to these youth and children, depending on their specific needs. Two basic federal funding streams partially help fund Residential Treatment: Title IV-E (Foster Care, and Adoption and Guardianship Assistance) and Title XIX (Medicaid).</p> <p>Residential contractors provide room and board, supervision, and therapeutic rehabilitative services to children within their programs. Rehabilitative services are necessary to address the behavioral needs of children and transition them to community-based settings through rehabilitative planning, evaluation, and service delivery. Children who receive such services have completed a Childhood Severity of Psychiatric Illness (CSPI) assessment to establish eligibility. A portion of the children and youth receive residential services as a result of an emergency need for placement, or are young women in need of maternity and infant care, rather than because of behavioral needs.</p> <p>The residential contracts allow the department to maintain compliance with federal requirements, strengthen Medicaid rehab claiming protocols, and maintain compliance with the federal district court order, to base room and board reimbursements on a cost-based methodology.</p> <p>Residential Treatment Service include:</p> <ul style="list-style-type: none"> • Emergency Shelter – temporary living arrangement other than their own home, which will assure a safe and protected environment. • Level 2/Moderate/Residential – for children who are in need of twenty-four hour care for moderate behavioral needs. • Level 3/Severe/Residential – for children who are in need of twenty-four hour care in a stable, structured, therapeutic environment that focuses on treatment. • Level 4/Psychiatric/Intensive – for children previously in acute psychiatric hospital or children whose treatment needs are beyond severe. • Above Level 4 – services are short term and provide services above and beyond Level 4 Residential Care. • Therapeutic Foster Care Services – services provided to eligible youth consisting of highly intensive individual treatment in a family foster home setting and community environment. • Aftercare Services – short term intensive services provided to eligible youth and their families to expedite the youth's return home from residential care. • Maternity Residential Services – services are for pregnant adolescents for whom a family or family-like resource is not available. • Maternity Residential Services with Infant – services for parenting adolescents and their newborn infants, for whom a family or family-like resource is not available. • Infant/Toddler Residential Services – services directed toward children under the age of seven, including those who are medically fragile, drug/alcohol-affected, and/or severely emotionally disturbed for whom a family or family-like resource is not available. 	

PROGRAM DESCRIPTION

Department: Social Services

AB Section(s): 11.440

Program Name: Residential Treatment

Program is found in the following core budget(s): Residential Treatment

CD rate structure consists of using a daily rate for all providers. Below are contract rates as of 7/1/2024:

Residential Care Facility	Maint.	Rehab.	Total Daily Care Rate
Residential Treatment Maintenance - Level II	\$61.80	\$88.54	\$150.34
Residential Treatment Maintenance - Level III	\$61.93	\$88.73	\$150.66
Residential Treatment Maintenance- Level IV	\$81.41	\$116.63	\$198.04
Emergency Maintenance	\$135.23		\$135.23
Infant Maintenance	\$128.11		\$128.11
Maternity Maintenance	\$135.23		\$135.23
Rehab – Aftercare		\$93.11	\$93.11

Specialized Care Management Contract

The Interdepartmental Initiative for Children with Severe Needs was a consortium of the Departments of Elementary and Secondary Education, Health and Senior Services, Mental Health, and Social Services designed to address a more responsive approach to children with severe behavioral health needs that negatively impact their ability to remain in their homes and communities. These children's severe behavioral health issues negatively impact their placement success in traditional Children's Division residential care, Mental Health residential care, or Mental Health hospitalization. The children and their families have complex interactions with mental health, medical, social service, legal, and education systems. They often receive a series of increasingly intense and expensive state services including long-term placement in residential care. This contract includes outcomes to measure child safety, permanency, stability, and well-being.

The Specialized Care Management contract award covers 42 counties; 10 Eastern Missouri counties; 10 Central Missouri counties; 5 Kansas City Area counties; 9 counties in Southwest Missouri (this area can be expanded as negotiated with the contracted agency), and 8 Southeast Missouri counties. The contract serves a maximum of 375 children, ages 6 - 20 years. As of January 2025, there were 218 children being served under this contract.

Voluntary Placement Agreements (VPA)

This program allows children to receive appropriate and necessary services, which include out-of-home placement to address mental health needs. The VPA allows the parent to retain custody of their child, while receiving services that the parent cannot afford or access. The VPAs are not to exceed 180 days. The ultimate goal is to provide services and reunify the child with his/her parent(s) as quickly as possible.

PROGRAM DESCRIPTION

Department: Social Services

AB Section(s): 11.440

Program Name: Residential Treatment

Program is found in the following core budget(s): Residential Treatment

S.B. 1003 Arrangements

Children can be placed in the custody of the CD solely to access mental health services when no abuse or neglect has occurred. This program allows children to receive appropriate and necessary services to address mental health needs when custody of the child has been returned to their parent/custodian. The child receives services which the parent cannot afford or access even though the court has terminated jurisdiction and returned custody to the parent/custodian.

Foster Care Case Management

Contracted Case Management providers receive a case rate per child, per month, for children being served by the private agency. A portion of the case rate is for residential treatment services and is paid from this appropriation. Contracted case managers contract directly with residential agencies for their services.

Developmental Disabilities

The CD, through a Memorandum of Understanding (MOU) with the Department of Mental Health, has access to services for children with developmental disabilities. Through this MOU, CD can access appropriate services for children in the Division's custody. DMH accesses Medicaid dollars for the services, and the general revenue match is paid by the CD through the Residential Treatment appropriation. Children must meet the following criteria: An individual must have a developmental disability (per state law Section 630.005, RSMo) that occurred before age 18 or a severe health problem such as autism, epilepsy, or cerebral palsy that results in a need for specialized habilitation services. They may also have been injured or have a brain injury (from accidents, etc.). However, the disability should be expected to be a continuing problem rather than short-term, and result in significant functional limitation in at least three areas. These children will, in most cases, transition from DSS services to DMH adult services.

Independent Assessor

CD has partnered with Missouri Department of Mental Health and Missouri Behavioral Health Counsel to assess the strengths and needs of residential treatment for youths in foster care through independent assessors. This program is a result from the implementation of federal legislation of the Family First Prevention and Services Act in October 2021. The Independent Assessor would require that before a foster youth being placed in residential treatment, the youth be assessed by an independent qualified clinician who is separate from both the residential facility and the Children's Division. The youth will be assessed either in-person or via tele-health so the youth has a voice in what happens to them while they are in the foster care system. The clinician will then prepare a report to be sent to the juvenile and family court for the court's consideration. The court will make a finding if residential treatment is in the child's best interest. These changes are being made to make sure that residential treatment is truly being used for the youth to determine who needs it most and to reduce the amount of time youth spend in residential treatment.

PROGRAM DESCRIPTION

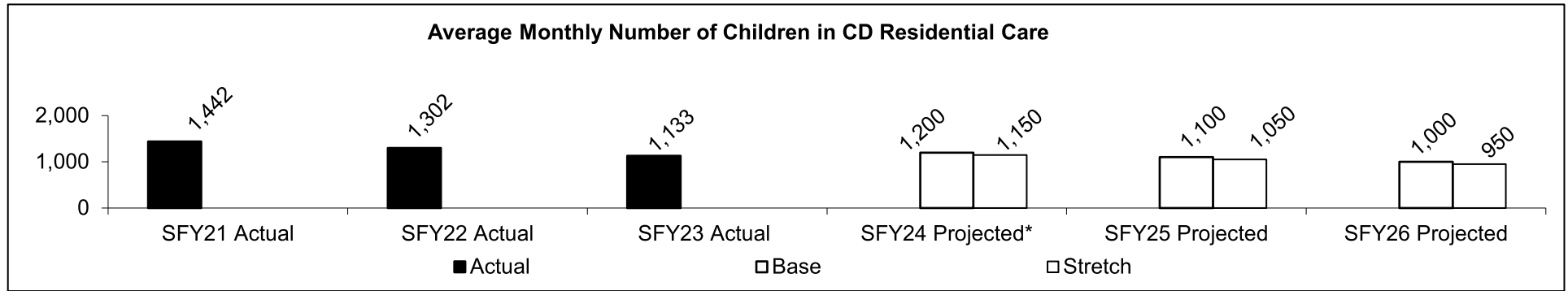
Department: Social Services

AB Section(s): 11.440

Program Name: Residential Treatment

Program is found in the following core budget(s): Residential Treatment

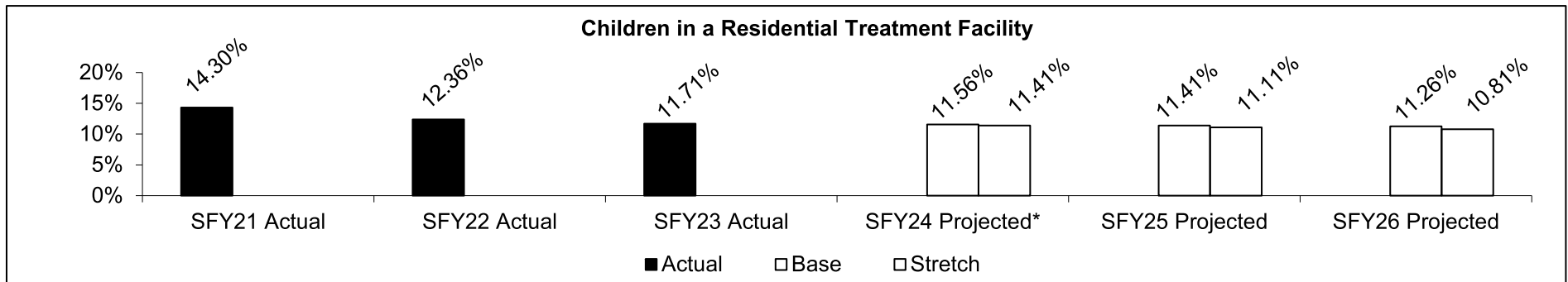
2a. Provide an activity measure(s) for the program.



*SFY24 data will be available in March 2025.

Eligible: All children between the ages of 0 and 18 years who have been placed in the legal and physical custody of the Children's Division. Some children, who qualify remain in custody until they are 21 years of age.

2b. Provide a measure(s) of the program's quality.



*SFY24 data will be available in March 2025.

Measures children who received Residential Treatment at any point in time throughout the year that are in the care and custody of CD.

PROGRAM DESCRIPTION

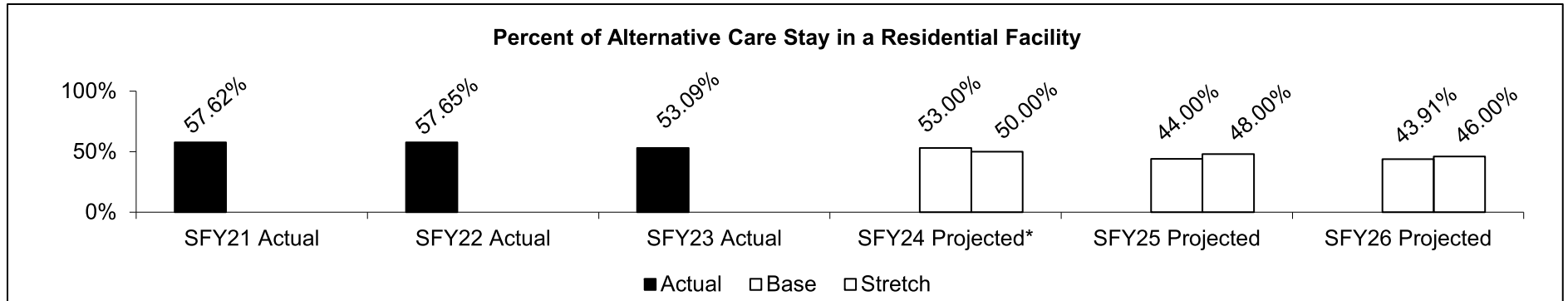
Department: Social Services

AB Section(s): 11.440

Program Name: Residential Treatment

Program is found in the following core budget(s): Residential Treatment

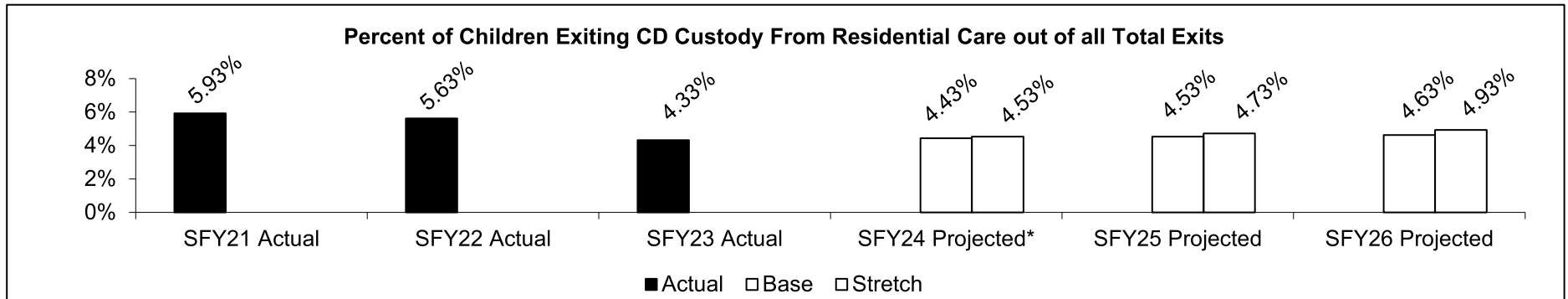
2c. Provide a measure(s) of the program's impact.



*SFY24 data will be available in March 2025.

Stay represents a specific period of time in placement. This measure includes children who spent at least one (1) day in residential treatment and calculates what percentage of their time in CD custody was in a facility.

2d. Provide a measure(s) of the program's efficiency.



*SFY24 data will be available in March 2025.

PROGRAM DESCRIPTION

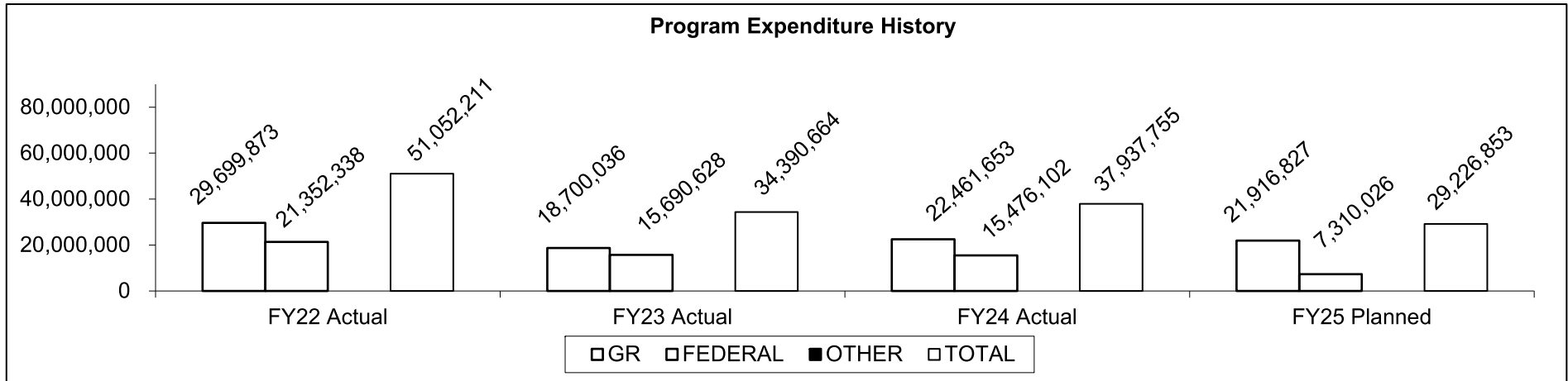
Department: Social Services

AB Section(s): 11.440

Program Name: Residential Treatment

Program is found in the following core budget(s): Residential Treatment

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



Planned FY 2025 expenditures are net of reverted.

4. What are the sources of the "Other " funds?

N/A

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

State statute: Sections 208.204, 210.122, 210.481 - 210.531, RSMo.;

Federal: 42 USC Sections 670, and 5101; 13 CSR 35-30.010

6. Are there federal matching requirements? If yes, please explain.

Expenditures on behalf of eligible IV-E children and youth are reimbursable at the IV-E program rate, which is the FMAP (Federal Medical Assistance Percentage). The FMAP fluctuates annually based on state and national economic and population data, but generally the state matching requirement is around 35% and the federal match is around 65%.

7. Is this a federally mandated program? If yes, please explain.

Yes. The federal Child Welfare Act and the federal Child Abuse Prevention and Treatment Act obligate Missouri to care for children who have been abused and neglected.

PROGRAM DESCRIPTION

Department: Social Services

AB Section(s): 11.445

Program Name: Foster Parent Training

Program is found in the following core budget(s): Foster Parent Training

1a. What strategic priority does this program address?

Safety and wellbeing for foster youth in stable foster placements.

1b. What does this program do?

The Children's Division Foster Parent Training program equips applicants for the roles and responsibilities of foster parenting and provides existing foster parents with advanced training to enhance their functioning as foster parents. Pre-service training introduces applicants to the goals of foster parenting, provides them with an overview of the entire foster care system, and prepares them for the challenges of parenting foster children. In-service training provides foster parents with the opportunity to strengthen their foster parenting skills in a variety of different areas specific to the children they are parenting and challenges encountered.

The specific parenting skills needed to meet the unique needs of the foster youth population and their caregivers are continually assessed through national research and provider engagement. New training topics are continuously being reviewed and added to training requirements.

New foster parents must complete the family assessment process and 30 hours of pre-service training. Relative care providers must complete the family assessment process and the 9-hours for the relative pre-service training. These programs are competency-based, and designed to strengthen the quality of family alternative care services by providing the tools and skills families need to understand trauma and trauma informed parenting, to support families and maintain children's connections, to understand the child welfare system and the social, emotional, and physical impact it has on children and families, to understand the importance of cultural identity in foster care and adoption and, to understand children's mental health issues and how substance use can impact children. Families must demonstrate competence in the aforementioned areas before they are licensed. The resource parents are expected to work closely with birth families and are required to obtain 30 hours of training during each 2-year licensing period.

PROGRAM DESCRIPTION

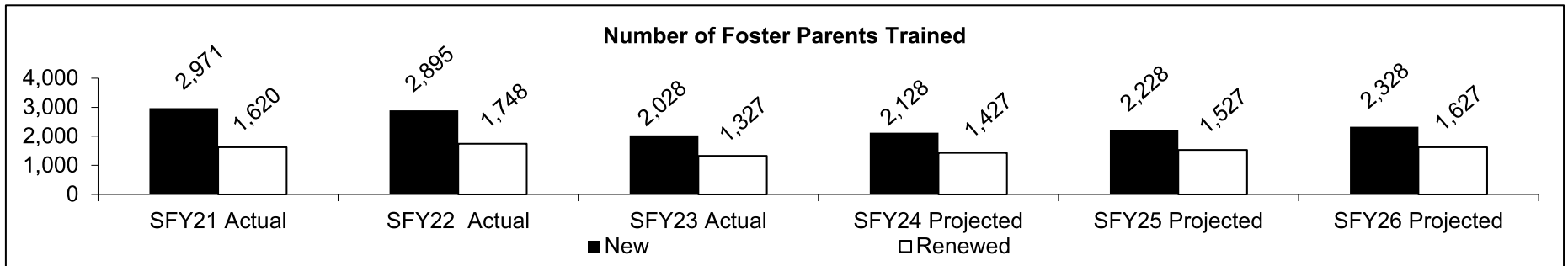
Department: Social Services

AB Section(s): 11.445

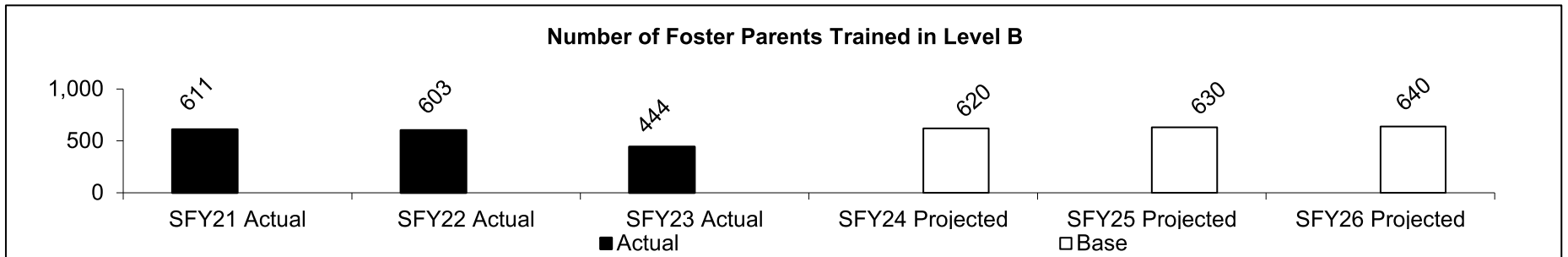
Program Name: Foster Parent Training

Program is found in the following core budget(s): Foster Parent Training

2a. Provide an activity measure(s) for the program.



*SFY24 data will be available in March 2025.



*SFY24 data will be available in March 2025.

PROGRAM DESCRIPTION

Department: Social Services

AB Section(s): 11.445

Program Name: Foster Parent Training

Program is found in the following core budget(s): Foster Parent Training

2b. Provide a measure(s) of the program's quality.

Placement Stability: Reduce the number of placements for children in Foster Care.

Fiscal Year 2023 Actual			
	Total # of Children in LS1	Median # of Placements	Average # of Placements
Statewide	19,509	2	3.76

Fiscal Year 2024 Projected*			
	Total # of Children in LS1	Median # of Placements	Average # of Placements
Statewide	17,000	2	3.5

Fiscal Year 2025 Projected			
	Total # of Children in LS1	Median # of Placements	Average # of Placements
Statewide	15,000	2	3.5

Fiscal Year 2026 Projected			
	Total # of Children in LS1	Median # of Placements	Average # of Placements
Statewide	13,000	2	3.3

*SFY24 data will be available in March 2025.

PROGRAM DESCRIPTION

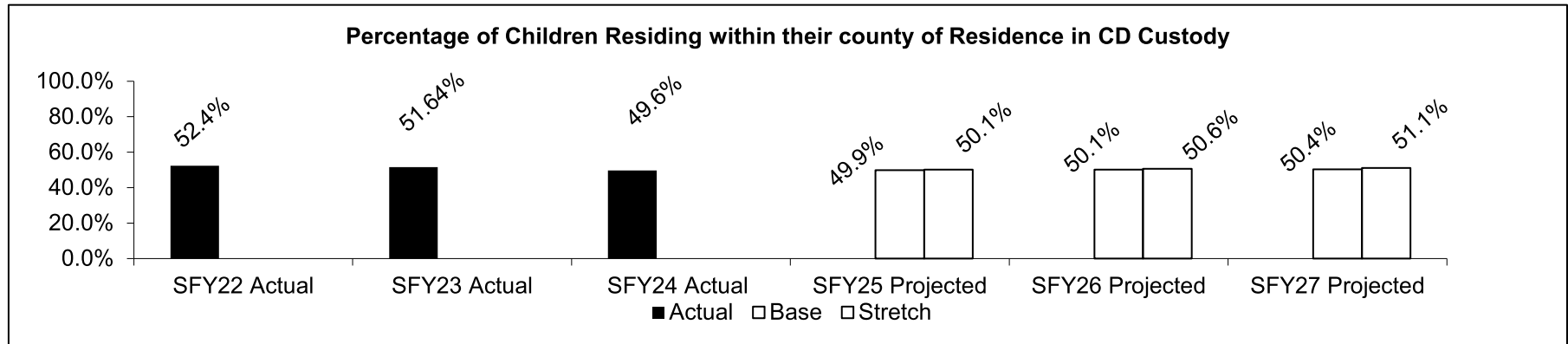
Department: Social Services

AB Section(s): 11.445

Program Name: Foster Parent Training

Program is found in the following core budget(s): Foster Parent Training

2c. Provide a measure(s) of the program's impact.



Note: It is crucial for Children in CD Custody to remain in their community for their emotional well-being and overall development after experiencing trauma or disruption in their lives; staying within their community allows them to maintain connections with friends, school, and potentially even extended family where possible, minimizing further disruption and facilitating a smoother transition into a stable environment. The data is from the number of LS1 unduplicated count of children in CD Custody. Children counted as residing in their home county are those with case managers counties equal to the county of residence.

PROGRAM DESCRIPTION

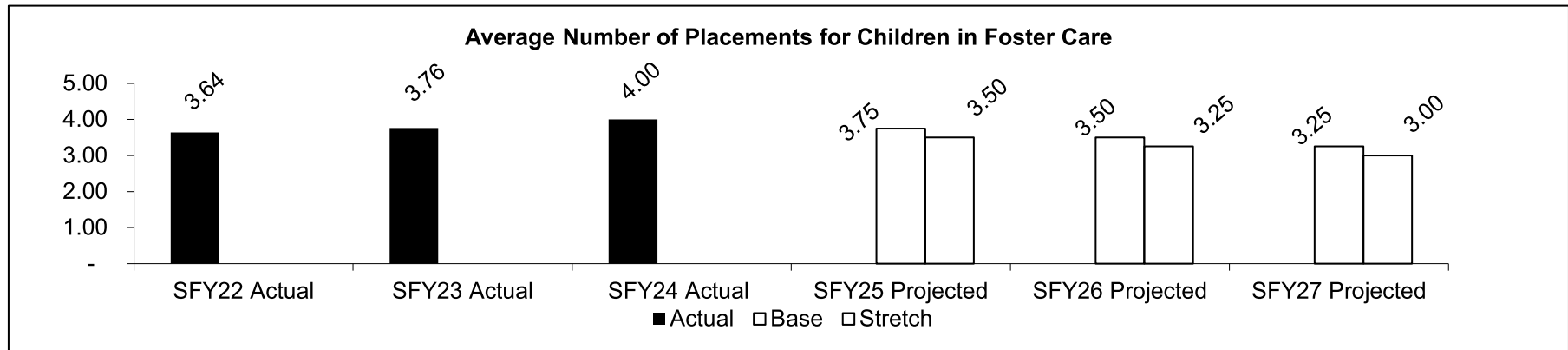
Department: Social Services

AB Section(s): 11.445

Program Name: Foster Parent Training

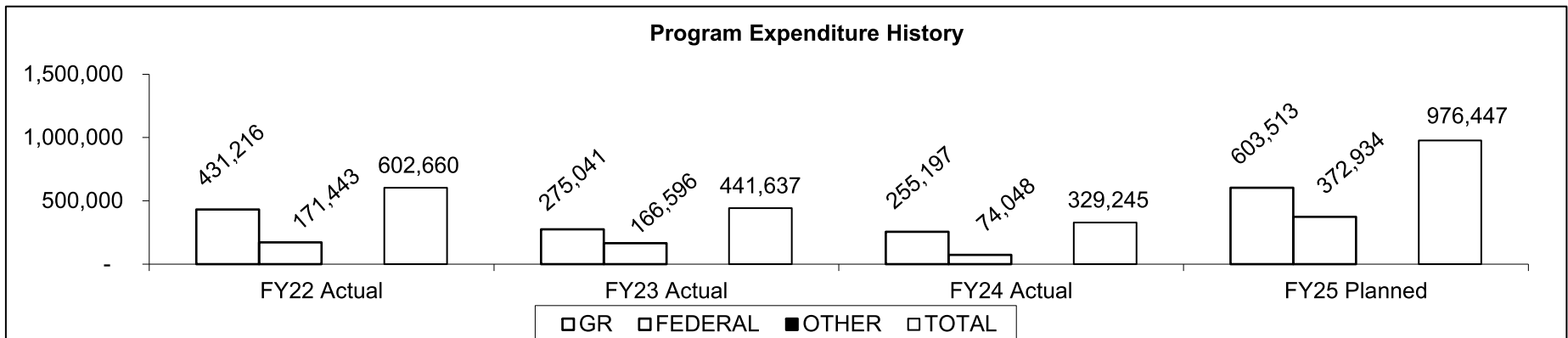
Program is found in the following core budget(s): Foster Parent Training

2d. Provide a measure(s) of the program's efficiency.



Note: The data is from the number of LS1 unduplicated count of children. The number of placements is tabulated at the end of the fiscal year. CD remains focused on specific approaches to minimize placement changes such as prioritizing kinship care, providing comprehensive support to foster families, early intervention and assessment to identify appropriate placements, actively working towards family reunification, and ensuring proper communication and collaboration between all involved parties.

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



PROGRAM DESCRIPTION

Department: Social Services

AB Section(s): 11.445

Program Name: Foster Parent Training

Program is found in the following core budget(s): Foster Parent Training

Planned FY 2025 expenditures are net of reverted.

4. What are the sources of the "Other " funds?

N/A

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

State statute: Sections 173.270, 211.031 and 453.315, RSMo.; Federal: 42 USC Sections 670 and 5101.

6. Are there federal matching requirements? If yes, please explain.

Child Welfare training expenditures may receive a 50% or 75% federal match for Title IV-E.

7. Is this a federally mandated program? If yes, please explain.

The federal Child Welfare Act and the federal Child Abuse Prevention and Treatment Act obligate Missouri to care for children who are abused and neglected. Administrative activities related to these obligations would be considered mandatory.

PROGRAM DESCRIPTION	
Department: Social Services	AB Section(s): <u>11.450</u>
Program Name: Children's Division Administration	
Program is found in the following core budget(s): Foster Parent Support	
<p>1a. What strategic priority does this program address?</p> <p>Training, increasing, and supporting foster homes by providing resources.</p> <p>1b. What does this program do?</p> <p>Missouri faces a critical shortage of foster homes, impacting the well-being of vulnerable children. Currently, there are approximately 4,500 homes available to house over 12,000 children in the state. However, this number falls short of meeting the demand. To address this issue, CD needs not only enough homes for existing children but also a surplus to ensure open foster homes in every school district across Missouri. By doing so, the state can prevent children from being placed far from their communities, which would disrupt their education, social connections, and stability. Older youth, in particular, face challenges in finding suitable placements, even with family members. To mitigate these losses, CD must disperse foster homes widely throughout the state, ensuring availability everywhere. Additionally, CD must allocate resources to recruit and support foster parents effectively.</p> <p>Foster parenting is a demanding role, and CD's current workforce struggles to provide comprehensive assistance to foster parents. Workers prioritize mandated visits with children and biological parents, leaving little time for direct support to foster families. To address this, this program provides funding in the effort on recruiting, licensing, managing, and supporting foster homes, ensuring better outcomes for both children and caregivers.</p> <p>2a. Provide an activity measure(s) for the program.</p> <p>Measures are in development</p> <p>2b. Provide a measure(s) of the program's quality.</p> <p>Measures are in development</p> <p>2c. Provide a measure(s) of the program's impact.</p> <p>Measures are in development</p> <p>2d. Provide a measure(s) of the program's efficiency.</p> <p>Measures are in development</p>	

PROGRAM DESCRIPTION

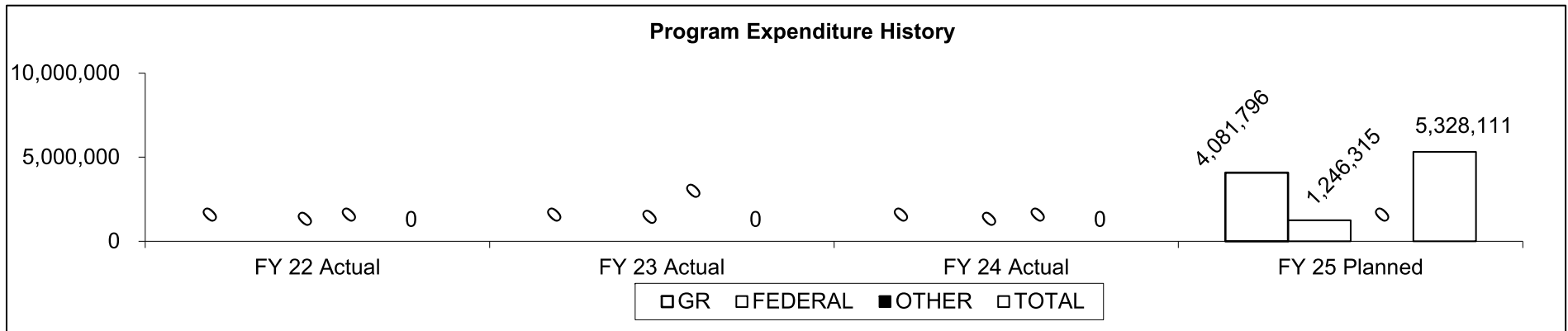
Department: Social Services

AB Section(s): 11.450

Program Name: Children's Division Administration

Program is found in the following core budget(s): Foster Parent Support

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



Planned FY 2025 expenditures are net of reverted. FY 2025 is the first year for this program.

4. What are the sources of the "Other " funds?

N/A

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

State statute: Sections 173.270, 211.031 and 453.315, RSMo.; Federal: 42 USC Sections 670 and 5101.

6. Are there federal matching requirements? If yes, please explain.

Child Welfare training expenditures may receive a 50% or 75% federal match for Title IV-E.

7. Is this a federally mandated program? If yes, please explain.

No.

PROGRAM DESCRIPTION

Department: Social Services

AB Section(s): 11.455

Program Name: Foster Youth Educational Assistance

Program is found in the following core budget(s): Foster Youth Educational Assistance

1a. What strategic priority does this program address?

Safety and wellbeing for foster youth.

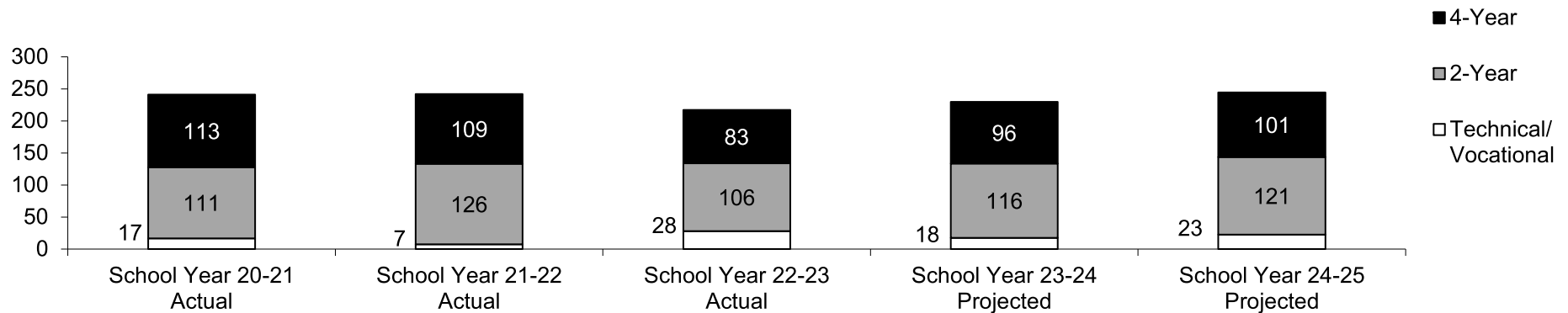
1b. What does this program do?

The Children's Division provides youth in foster care or former foster youth (from age 16 - 26) with financial assistance for tuition and other fees associated with the cost to attend post-secondary education or training programs. Early and on-going support for education is extremely important in preparing youth for self-sufficiency. The Foster Youth Education Assistance Program assists eligible youth interested in pursuing higher education with reaching their goals.

This program was expanded in FY 2017, to allow youth up to the age of 26 to pursue other types of post-secondary education such as certificate programs, or vocational and technical education. Additionally, the expansion of the program provides support services such as transportation and housing so the youth has the propensity to complete their program of study, and reduces the need for large student loan debt.

2a. Provide an activity measure(s) for the program.

Number of Youth by Type of School Attended



This data is year behind, School Year 23 -24 will be available in June 2025.

PROGRAM DESCRIPTION

Department: Social Services

AB Section(s): 11.455

Program Name: Foster Youth Educational Assistance

Program is found in the following core budget(s): Foster Youth Educational Assistance

2b. Provide a measure(s) of the program's quality.

New measures are being developed and will be updated in March 2025.

2c. Provide a measure(s) of the program's impact.

New measures are being developed and will be updated in March 2025.

2d. Provide a measure(s) of the program's efficiency.

New measures are being developed and will be updated in March 2025.

PROGRAM DESCRIPTION

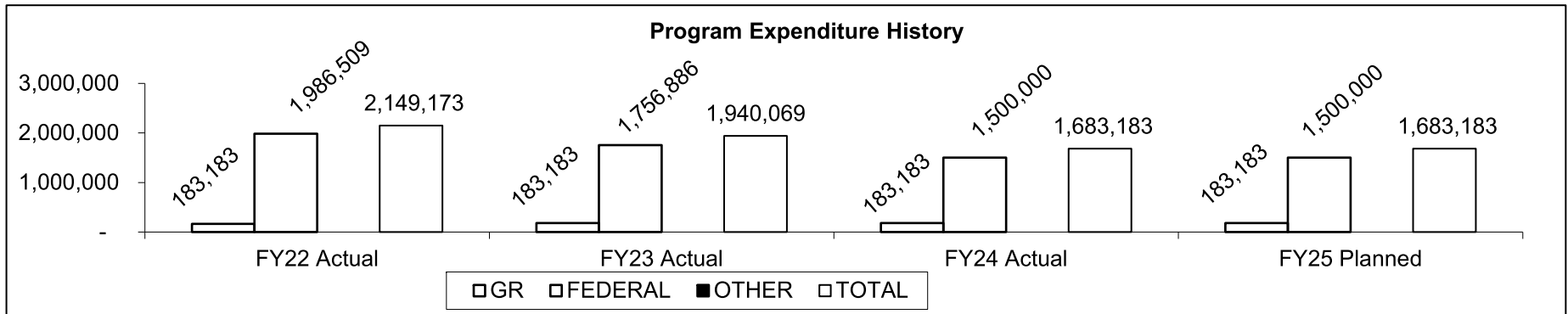
Department: Social Services

AB Section(s): 11.455

Program Name: Foster Youth Educational Assistance

Program is found in the following core budget(s): Foster Youth Educational Assistance

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



Planned FY 2025 expenditures are net of reverted.

4. What are the sources of the "Other " funds?

N/A

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Education Training Voucher (ETV): Promoting Safe and Stable Families Act of 2001. Amended section 477 of the Social Security Act to add the sixth purpose for the Chafee Foster Care Independence Act. The Families First Prevention Act of 2018 expanded the eligibility population for ETV up to age 26.

Tuition Waiver: Section 173.270, RSMo.

6. Are there federal matching requirements? If yes, please explain.

ETV: State must match 20% of funds with in-kind or cash.

Tuition Waiver: No.

Credential Completion and Employment (CCE): No

7. Is this a federally mandated program? If yes, please explain.

ETV: States receive funding to provide this service to youth and are required to report on the goals and objectives each year through the Annual Progress and Services Report.

Tuition Waiver: No

CCE: No

PROGRAM DESCRIPTION

Department: Social Services

AB Section(s): 11.460

Program Name: Foster Care Case Management Contracts

Program is found in the following core budget(s): Foster Care Case Management Contracts

1a. What strategic priority does this program address?

Safety and wellbeing for foster youth.

1b. What does this program do?

The Children's Division (CD) contracts with not-for-profit organizations to provide foster care case management (FCCM) services to children who have been removed from their homes and are under the jurisdiction of the Juvenile Court as a result of being at serious risk of or having been abused and/or neglected. FCCM providers form a statewide network committed to meeting the therapeutic and placement needs of children and families at the community level. The goal of the performance-based case management contracts is to improve safety and timely permanency for these children, while also reducing re-entries into care.

Missouri's mobilization and empowerment of the private sector has also allowed increased flexibility to direct its limited and highly demanded resources to focus on child abuse and neglect prevention, and investigation of child abuse and neglect, which is solely CD's responsibility per MO statute, and has enabled CD to implement evidence informed program and practice improvement.

Services purchased include the following:

- Continuous availability to accept children and families for services on an immediate basis;
- Child and parent assessments
- Treatment planning
- Placement planning
- Service planning
- Permanency/concurrent planning
- Recruit, develop and provide ongoing support to relative/kinship, foster and adoptive homes

Additionally, the contractors are expected to develop community resources to serve children and their families in care. FCCM providers collaborate closely with numerous public service divisions and with community-based providers to meet a wide array of child and family needs. Funding for therapeutic services, placement cost, goods to meet immediate child/family needs, and ongoing clothing cost for children served is included in the case rate.

These services are paid from the foster care and residential treatment appropriations. More information can be found in those program descriptions.

Performance outcomes are incorporated into these contracts with the expectation that contractors achieve these outcomes. The performance measures are reviewed annually and renegotiated at the time of contract renewal or rebid.

A Request for Proposal (RFP) was released for bid with a closing date of January 27, 2020. Awards for this bid were issued in July of 2020 to be implemented in October 2020. The current contract award went into effect October 1, 2020. This contract is awarded for one year with 4 additional renewal periods. The last renewal contract started in October 2024 and ends in September 2025.

PROGRAM DESCRIPTION

Department: Social Services

AB Section(s): 11.460

Program Name: Foster Care Case Management Contracts

Program is found in the following core budget(s): Foster Care Case Management Contracts

2a. Provide an activity measure(s) for the program.

In the first contract period, a total of 2,055 children in out-of-home care were transferred to contractors.

- Additional funding was received in FY 2007 and in FY 2008 to assist with accreditation of the Children's Division. As a result, 232 additional children were transferred to contractors.
- In October 2008, an additional 315 children began receiving contracted services in the central, south central and southwest regions of the state, bringing the total number of children served to 2,602.
- In October 2009, expenditure restrictions resulted in case reductions which reduced the total number of children served to 2,522.
- In January 2011, an additional 30 children began receiving contracted services in the Kansas City region. The expansion into Cass County increased the total number of children served to 2,552.
- In October 2012, contracts were awarded for 2,625 children to be served.
- In October 2014, contracts expanded by 480 children and added Cole, Franklin and Johnson counties, bringing the total to 3,105 children.
- In October 2016, contracts expanded by 330 children and added Crawford County, bringing the total to 3,435 children.
- In October 2020, contracts expanded to the Southeast Region of the state to include St. Francois, Washington, Stoddard, Dunklin, Ripley, and Butler counties. The contract award will no longer include Johnson and Crawford counties and will have a reduction of cases awarded in St. Louis City, St. Charles, Cass, Greene, Jasper, Newton, and McDonald Counties to accommodate the expansion to the new Region. The total number of children served is 3,435.
- In October 2022, contract expanded by 144 children to the Kansas City region, bringing the total to 3,579.
- From the Spring of 2023 through December 2023, an additional 945 cases expanded awarded contracts from various counties. An additional 255 cases are to be transitioned over the months of January 2024 and February 2024. Bringing the total to 4,635.
- in October 2024, contract amended to increase the total number of cases in Springfield region by 15 cases. Therefore, the total number of cases is increasing from 285 to 300 cases. Additionally, in December 2024, contract amended to decrease the number of cases in Kansas City region by 15. Bringing the total from 540 cases to 525. This does not change the total number across the contracts.

PROGRAM DESCRIPTION

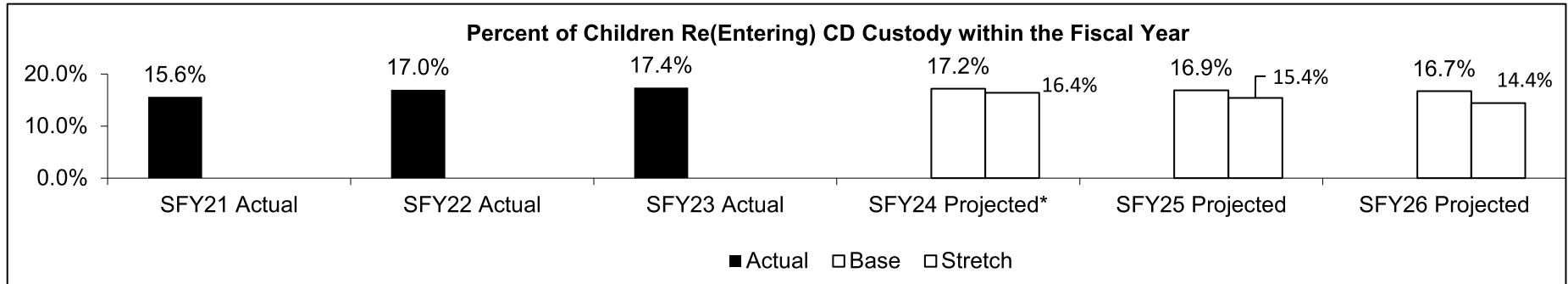
Department: Social Services

AB Section(s): 11.460

Program Name: Foster Care Case Management Contracts

Program is found in the following core budget(s): Foster Care Case Management Contracts

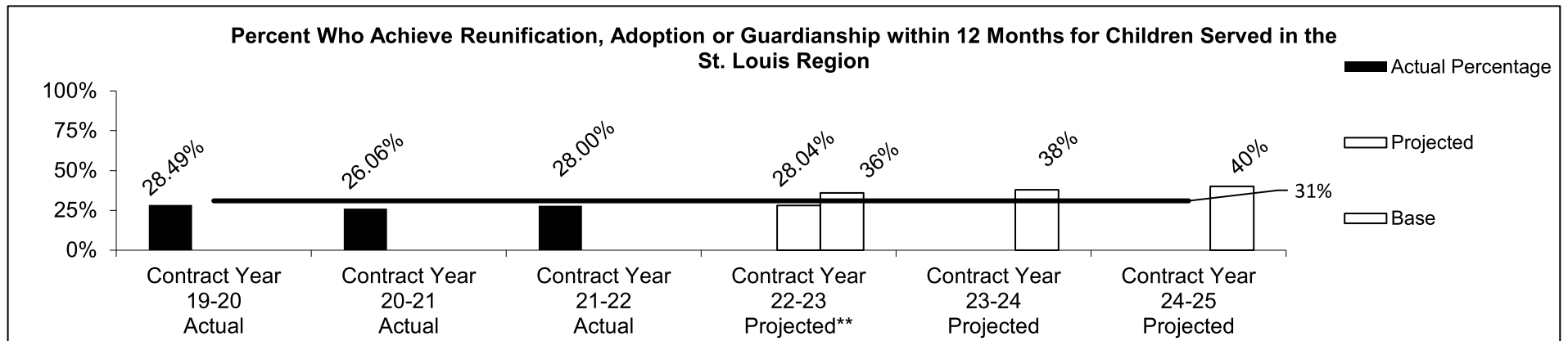
2b. Provide a measure(s) of the program's quality.



Note: Data only includes children in Legal Status 1. Reducing reentries of children in foster care is important to reduce serious negative effects on children's well-being and the caseload of case managers.

**SFY24 data will be available in March 2025.

2c. Provide a measure(s) of the program's impact.



**Contract Years are a year behind. CY22-23 data will be available in March 2025.

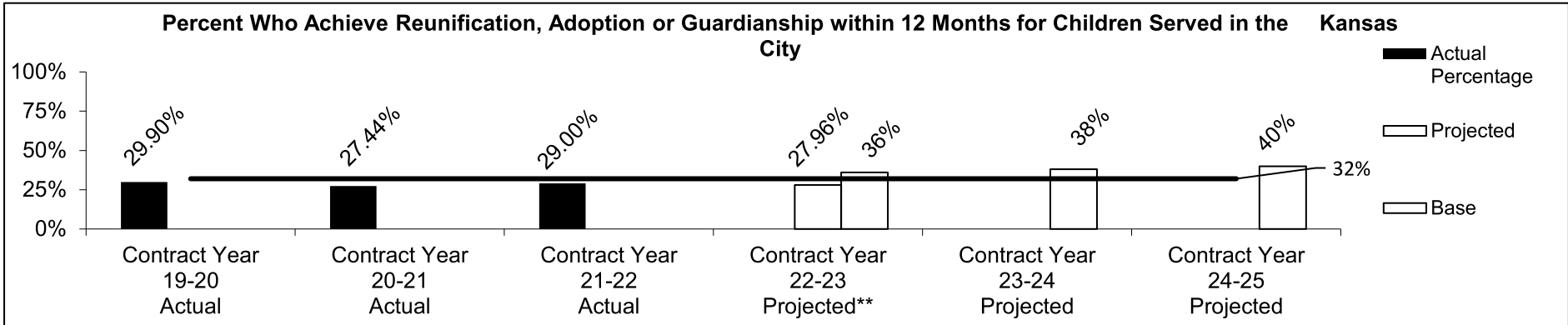
PROGRAM DESCRIPTION

Department: Social Services

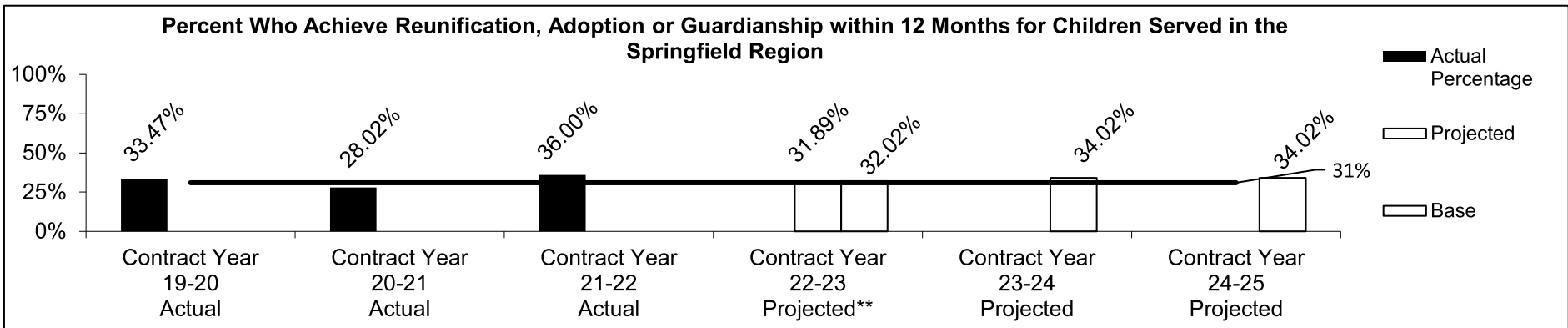
AB Section(s): 11.460

Program Name: Foster Care Case Management Contracts

Program is found in the following core budget(s): Foster Care Case Management Contracts



**Contract Years are a year behind. CY22-23 data will be available in March 2025.



**Contract Years are a year behind. CY22-23 data will be available in March 2025.

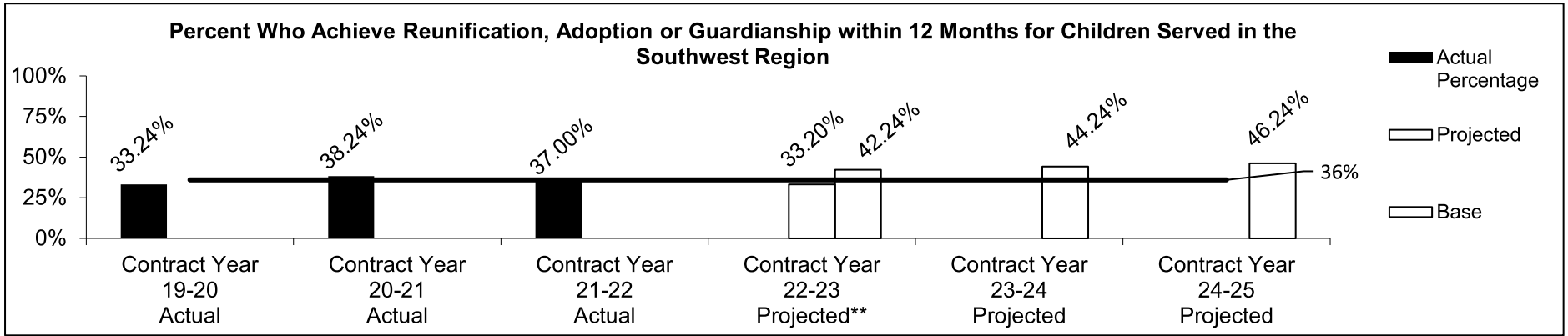
PROGRAM DESCRIPTION

Department: Social Services

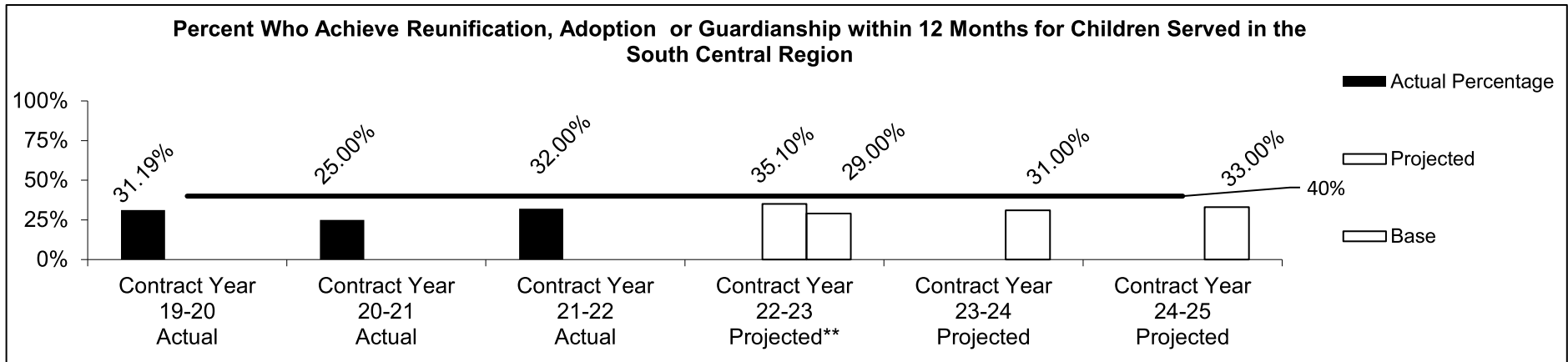
AB Section(s): 11.460

Program Name: Foster Care Case Management Contracts

Program is found in the following core budget(s): Foster Care Case Management Contracts



**Contract Years are a year behind. CY22-23 data will be available in March 2025.



**Contract Years are a year behind. CY22-23 data will be available in March 2025.

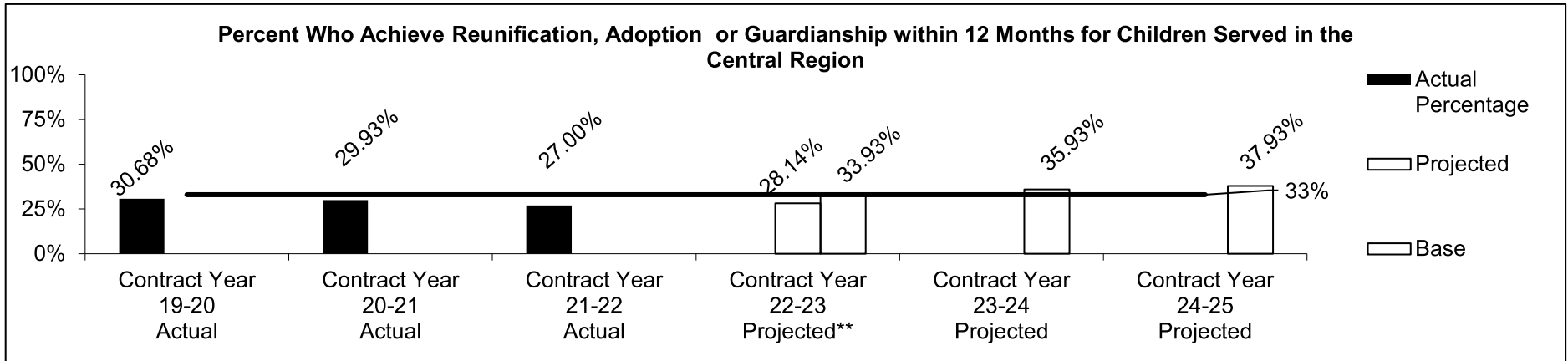
PROGRAM DESCRIPTION

Department: Social Services

AB Section(s): 11.460

Program Name: Foster Care Case Management Contracts

Program is found in the following core budget(s): Foster Care Case Management Contracts

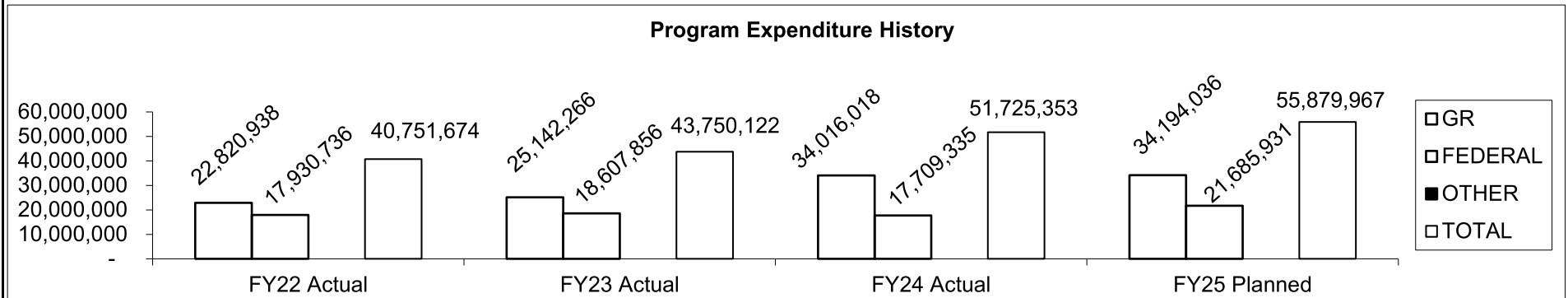


**Contract Years are a year behind. CY22-23 data will be available in March 2025.

2d. Provide a measure(s) of the program's efficiency.

Absent Foster Care Case Management contractors carrying 4,635 cases, CD staff caseloads would increase by an additional 60% as CD no longer has the staffing in its budget to allocate these cases.

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



Planned FY 2025 expenditures are net of reverted.

PROGRAM DESCRIPTION

Department: Social Services

AB Section(s): 11.460

Program Name: Foster Care Case Management Contracts

Program is found in the following core budget(s): Foster Care Case Management Contracts

4. What are the sources of the "Other " funds?

N/A

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

State statute: Section 210.112, RSMo.

6. Are there federal matching requirements? If yes, please explain.

Children and youth receiving services from the Children's Division are grouped into two categories for expenditure purposes - Homeless Dependent and Neglected (HDN), and Title IV-E eligible. Expenditures for HDN children and youth are 100% state-funded. Expenditures on behalf of Title IV-E eligible children and youth are reimbursable at the IV-E program rate, which is the FMAP (Federal Medical Assistance Percentage). The FMAP fluctuates annually based on state and national economic and population data, but generally, the state matching requirement is around 35% and the federal match is around 65%.

There is a 50% state match (50% federal earned) for IV-E administrative costs. Some expenditures are reimbursable at the Social Services Block Grant federal rate of 100%, up to cap.

7. Is this a federally mandated program? If yes, please explain.

No.

PROGRAM DESCRIPTION	
Department: Social Services	AB Section(s): 11.400
Program Name: Children's Division Administration	
Program is found in the following core budget(s): Management Contract	
<p>1a. What strategic priority does this program address?</p> <p>Redesigning the child welfare system to empower Missourians to live safe, healthy, and productive lives.</p> <p>1b. What does this program do?</p> <p>CD demonstrated a convincing need for modernizing the systems, processes, and capabilities available to our workforce to become more effective, efficient, and supportive to team members. After numerous decades of relatively stagnant investment in technology and customer service systems, CD is working with various contractors to redesign and have operational support for the process changes that are being implemented. The following are phases that will work on process improvement:</p> <ul style="list-style-type: none"> • Process Redesign - to work closely with staff to identify new processes approaches that will impact and improve capacity to meet CD's mission. • Implementation Planning - to build and implement a plan to support the transition to the new business processes. • Process Roll-out - during the roll-out of the redesigned processes, having support from the contractor to ensure smooth transition. • Ongoing Process Support - continued support for CD to include correction of errors or implementation issues and continuous updates over time. <p>2a. Provide an activity measure(s) for the program.</p> <p style="margin-left: 40px;">Measure in development.</p> <p>2b. Provide a measure(s) of the program's quality.</p> <p style="margin-left: 40px;">Measure in development.</p> <p>2c. Provide a measure(s) of the program's impact.</p> <p style="margin-left: 40px;">Measure in development.</p> <p>2d. Provide a measure(s) of the program's efficiency.</p> <p style="margin-left: 40px;">Measure in development.</p>	

PROGRAM DESCRIPTION

Department: Social Services

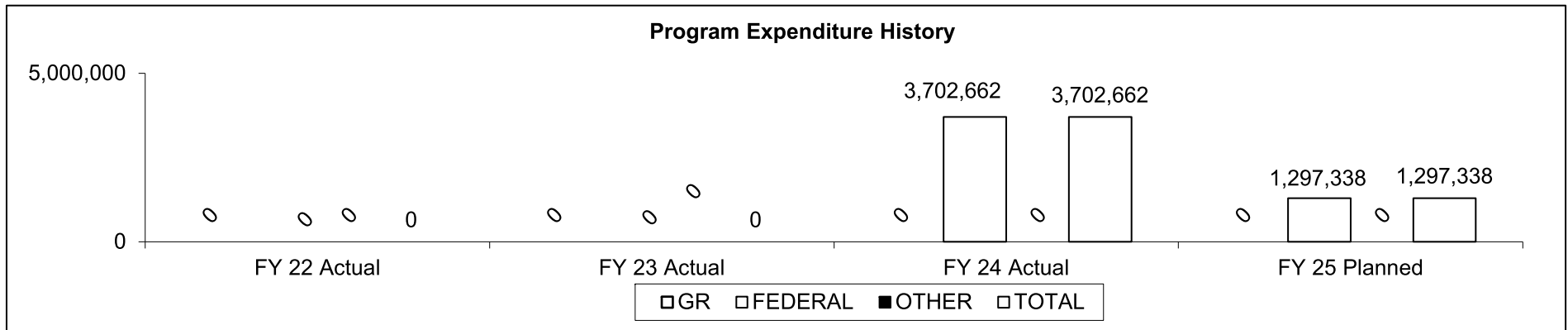
AB Section(s): 11.400

Program Name: Children's Division Administration

Program is found in the following core budget(s): Management Contract

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)

Program Expenditure History



Planned FY 2025 expenditures are net of reserves.

4. What are the sources of the "Other " funds?

N/A.

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

State Statute(s): Sections 207.010, 207.020, and 208.400, RSMo.; Federal: 42 USC Sections 670 and 5101.

6. Are there federal matching requirements? If yes, please explain.

Expenditures are allocated in accordance with the methodology outlined in the department's cost allocation plan and charged to corresponding grants or used as maintenance of effort as appropriate.□

7. Is this a federally mandated program? If yes, please explain.

The federal Child Welfare Act and the federal Child Abuse Prevention and Treatment Act obligate Missouri to care for children who are abused and neglected.

PROGRAM DESCRIPTION

Department: Social Services

AB Section(s): 11.465

Program Name: Adoption Subsidy

Program is found in the following core budget(s): Adoption Subsidy

1a. What strategic priority does this program address?

Continued support to maintain permanency.

1b. What does this program do?

The Children's Division Adoption Subsidy is a collaborative agreement between the Children's Division (CD) staff and the adoptive family, to help the family in meeting the needs of the child with financial, medical, and support services that may be available through subsidy until the child is 18.

Adoption Subsidy

Adoption Subsidy is a financial assistance program available to children who are designated as having special needs (Section 453.065, RSMo.). Payments are made to the adoptive parent on behalf of the child. The subsidy is available to children in the care of the Children's Division, the Division of Youth Services, the Department of Mental Health, and licensed child-placing agencies. Under certain circumstances, it may also be available to a child who is not now but has previously been, in the custody of CD. Funding is also used to pay for contracted resource development activities such as adoption assessments.

Adoption Subsidy Agreements

Payment for maintenance, services provided by Title XIX (Medicaid), psychological/behavioral services, legal services related to the adoption and other special services are authorized through an Adoption agreement. This agreement is determined through an evaluation of the needs of the child. The agreement is legally binding.

The Adoption Subsidy Agreements may be renegotiated at the request of the adoptive parent(s) at any time when changes in the needs of the child or the circumstances of the family are brought to the attention of the Division through an amendment to the agreement. All adoption agreements expire when a child reaches age 18. In the case of adoption subsidy only, an agreement for a child over age 17 may be negotiated with the family yearly to a maximum age of 21 when there is a documented extraordinary mental health, physical, or dental need.

Current Monthly Rate of Payment FY 25:

Age 0-5	\$ 368.00
Age 6-12	\$ 435.00
Age 13-Over	\$ 571.00
Elevated Needs (Behavioral/Medical)	\$ 978.00

All children who are adopted or children who are placed for legal guardianship with an eligible relative or qualified close nonrelated person through the Children's Division are eligible for the following basic subsidy services:

Maintenance (daily living expenses including room and board, clothing and incidentals) at standard rate to age 18.

The purpose of maintenance is to contribute toward those items as defined in Section 4 Chapter 11 (room and board, clothing and incidentals). The definition of maintenance should be explained to the adoptive or guardianship family at the time of negotiation of a new subsidy. □

PROGRAM DESCRIPTION

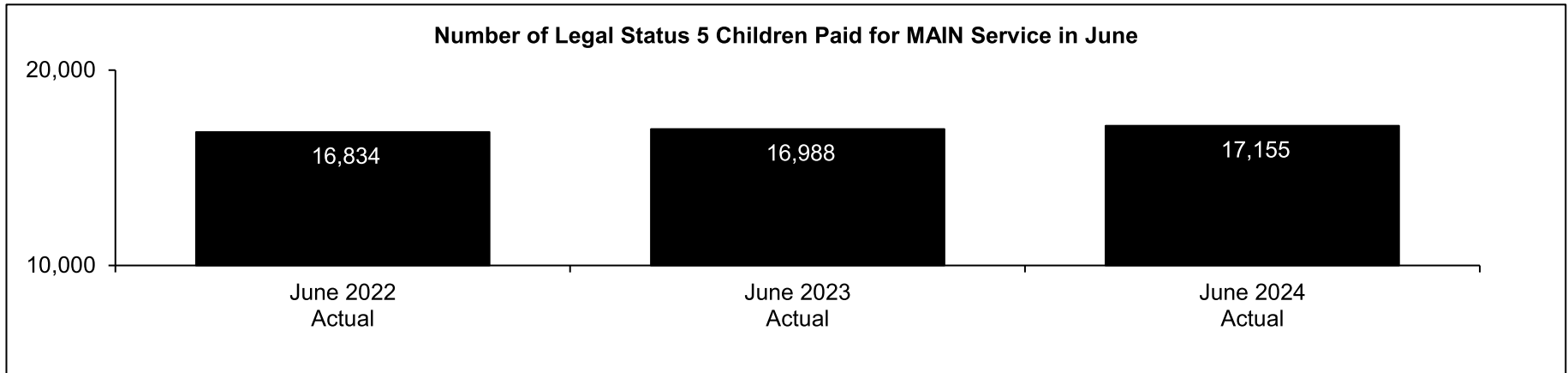
Department: Social Services

AB Section(s): 11.465

Program Name: Adoption Subsidy

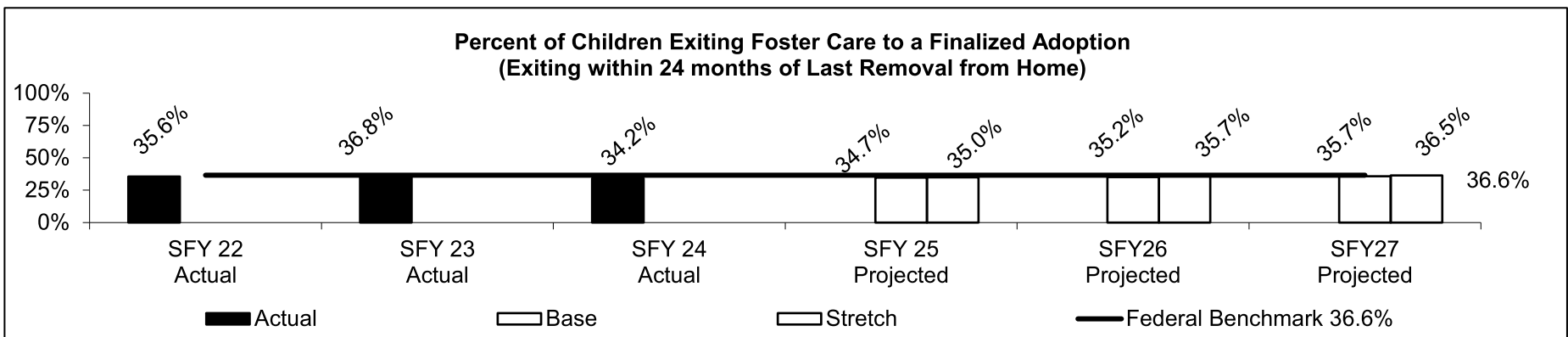
Program is found in the following core budget(s): Adoption Subsidy

2a. Provide an activity measure(s) for the program.



Note: Legal Status 5 is defined as a child who is in a finalized adoption. MAIN is a service code for Maintenance sent to placement providers.

2b. Provide a measure(s) of the program's quality.



Note: Data includes duplicated count if a child were adopted twice in the same fiscal year (however, this event would be very unlikely). Time till adoption is measures as the time from entry into CD Custody to adoption finalization.

PROGRAM DESCRIPTION

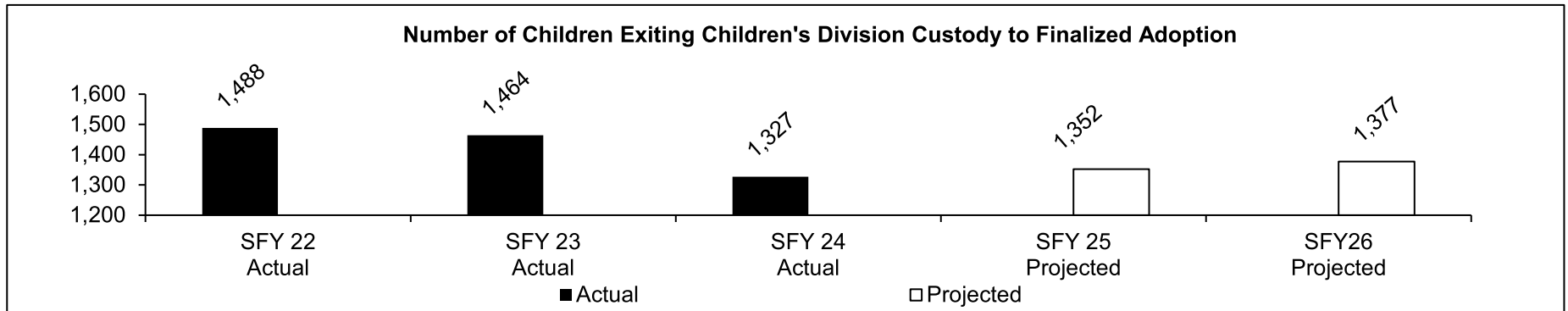
Department: Social Services

AB Section(s): 11.465

Program Name: Adoption Subsidy

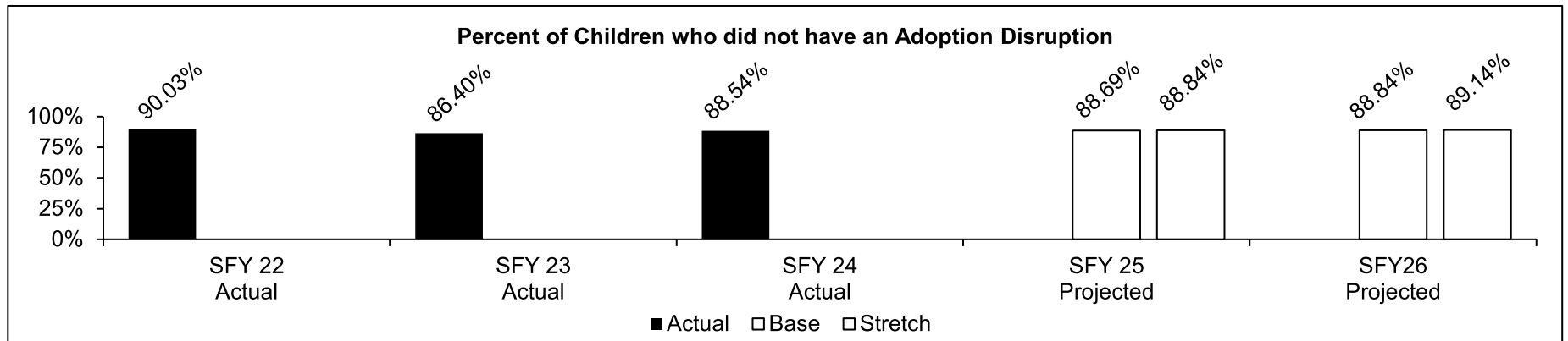
Program is found in the following core budget(s): Adoption Subsidy

2c. Provide a measure(s) of the program's impact.



Note: Data is based on a duplicated count of children if a child were adopted twice in the same quarter (however, this event would be very unlikely).

2d. Provide a measure(s) of the program's efficiency.



Note: A adoption can be disrupted or terminated for a number of reasons, including: birth family or foster family objects; adoptive parents are unprepared to meet the child's needs; legal complications arise; or other factors.

PROGRAM DESCRIPTION

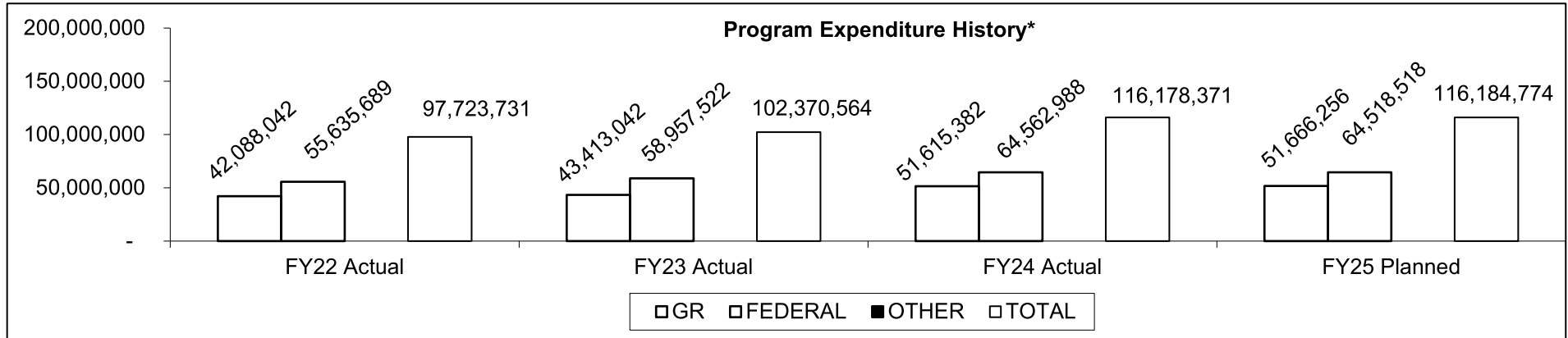
Department: Social Services

AB Section(s): 11.465

Program Name: Adoption Subsidy

Program is found in the following core budget(s): Adoption Subsidy

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



* Expenditure history represents only the adoption functions.
Planned FY 2025 expenditures are net of reverted.

4. What are the sources of the "Other " funds?

N/A

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

State statute: Sections 453.005 - 453.170, RSMo. ; Federal: 42 USC Sections 670 and 5101

6. Are there federal matching requirements? If yes, please explain.

Children and youth receiving services from the Children's Division are grouped into two categories for expenditure purposes - Homeless Dependent and Neglected (HDN) and Title IV-E eligible. Expenditures for HDN children and youth are 100% state-funded or TANF funded. Expenditures on behalf of Title IV-E eligible children and youth are reimbursable at the IV-E program rate, which is the FMAP (Federal Medical Assistance Percentage). The FMAP fluctuates annually based on state and national economic and population data, but generally, the state matching requirement is around 35% and the federal match is around 65%. There is a 50% state match (50% federal earned) for IV-E administrative costs. Expenditures related to TANF are reimbursable at 100% federal, up to cap, unless identified as maintenance of effort.

7. Is this a federally mandated program? If yes, please explain.

The federal Child Welfare Act and the federal Child Abuse Prevention and Treatment Act obligate Missouri to care for children who are abused and neglected.

PROGRAM DESCRIPTION									
Department: Social Services	AB Section(s): <u>11.465</u>								
Program Name: Guardianship Subsidy									
Program is found in the following core budget(s): Guardianship Subsidy									
<p>1a. What strategic priority does this program address?</p> <p>Continued support to maintain permanency.</p> <p>1b. What does this program do?</p> <p>The Children's Division Guardianship Subsidy is a collaborative agreement between the Children's Division (CD) staff and the guardian(s), to help the family in meeting the needs of the child with financial, medical, and support services that may be available through subsidy until the child is 18.</p> <p><u>Subsidized Guardianship</u></p> <p>Subsidized Guardianship provides eligible individuals with the same services that an adopted child would receive under the Guardianship Subsidy program. Individuals who qualify for this program are people related to the child by blood or affinity who have legal guardianship of a minor child. Close, non-related persons, who have legal guardianship and whose lives are so intermingled with the child such that the relationship is similar to a family relationship, are also eligible for guardianship. For the purposes of this program, the term "legal guardianship" refers to the legal guardianship established by a probate court under the provision of the probate court code of the Missouri Revised Statutes.</p> <p><u>Guardianship Subsidy Agreements</u></p> <p>Payment for maintenance, services provided by Title XIX (Medicaid), psychological/behavioral services, legal services related to the guardianship, and other special services are authorized through a guardianship agreement. This agreement is determined through an evaluation of the needs of the child. The agreement is legally binding. The guardianship subsidy agreements may be renegotiated at the request of the guardian(s) at any time when changes in the needs of the child or the circumstances of the family are brought to the attention of the Division through an amendment to the agreement. All guardianship agreements expire when a child reaches age 18.</p> <p>Current Monthly Rate of Payment FY 25:</p> <table style="width: 100%; border: none;"> <tr> <td style="width: 60%;">Age 0-5</td> <td style="text-align: right;">\$ 368.00</td> </tr> <tr> <td>Age 6-12</td> <td style="text-align: right;">\$ 435.00</td> </tr> <tr> <td>Age 13-Over</td> <td style="text-align: right;">\$ 571.00</td> </tr> <tr> <td>Elevated Needs</td> <td style="text-align: right;">\$ 978.00</td> </tr> </table> <p>(Behavioral/Medical)</p> <p>All children who are adopted or children who are placed for legal guardianship with an eligible relative or qualified close nonrelated person through the Children's Division are eligible for the following basic subsidy services:</p> <p>Maintenance (daily living expenses including room and board, clothing and incidentals) at standard rate to age 18.</p> <p>The purpose of maintenance is to contribute toward those items as defined in Section 4 Chapter 11 (room and board, clothing and incidentals). The definition of maintenance should be explained to the adoptive or guardianship family at the time of negotiation of a new subsidy.</p>		Age 0-5	\$ 368.00	Age 6-12	\$ 435.00	Age 13-Over	\$ 571.00	Elevated Needs	\$ 978.00
Age 0-5	\$ 368.00								
Age 6-12	\$ 435.00								
Age 13-Over	\$ 571.00								
Elevated Needs	\$ 978.00								

PROGRAM DESCRIPTION

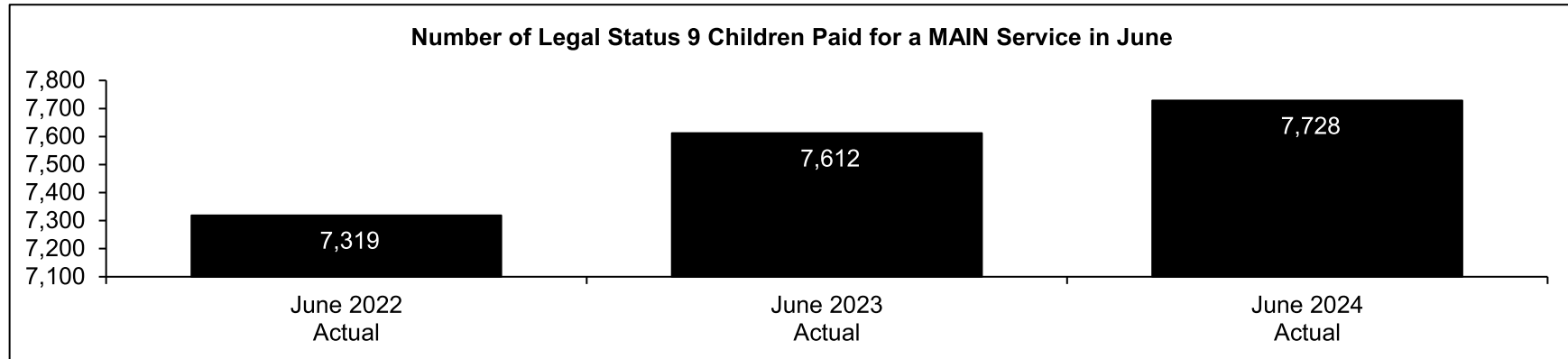
Department: Social Services

AB Section(s): 11.465

Program Name: Guardianship Subsidy

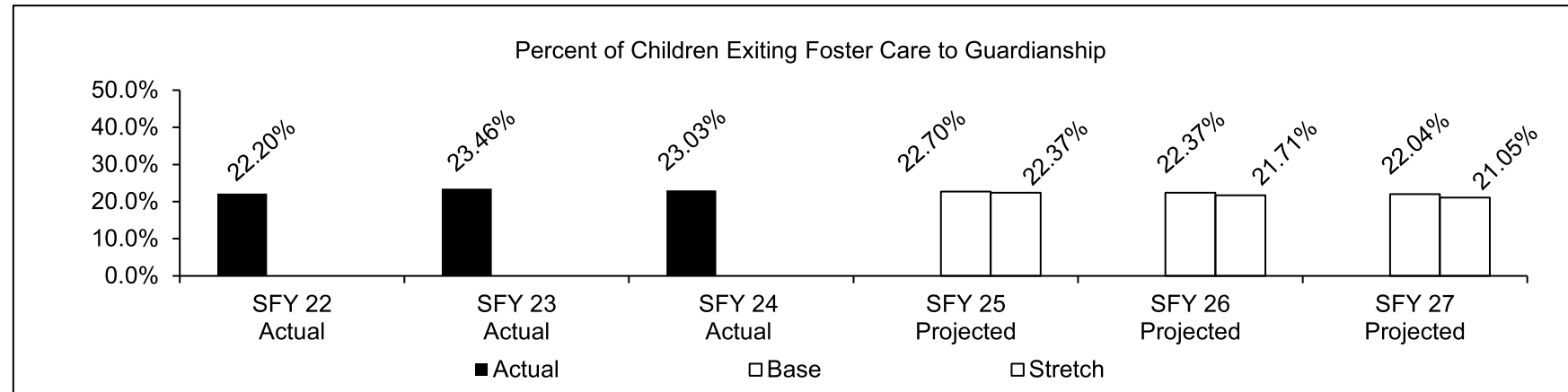
Program is found in the following core budget(s): Guardianship Subsidy

2a. Provide an activity measure(s) for the program.



Note: Legal Status 9 is defined as a child who is in a subsidized guardianship. MAIN is a service code for Maintenance sent to placement providers.

2b. Provide a measure(s) of the program's quality.



Note: The focus is on placing children in more stable environments, like adoption or, if feasible, safely returning them to their homes. Data is based on a duplicated count of children. That is, children may exit from CD Custody multiple times throughout the year.

PROGRAM DESCRIPTION

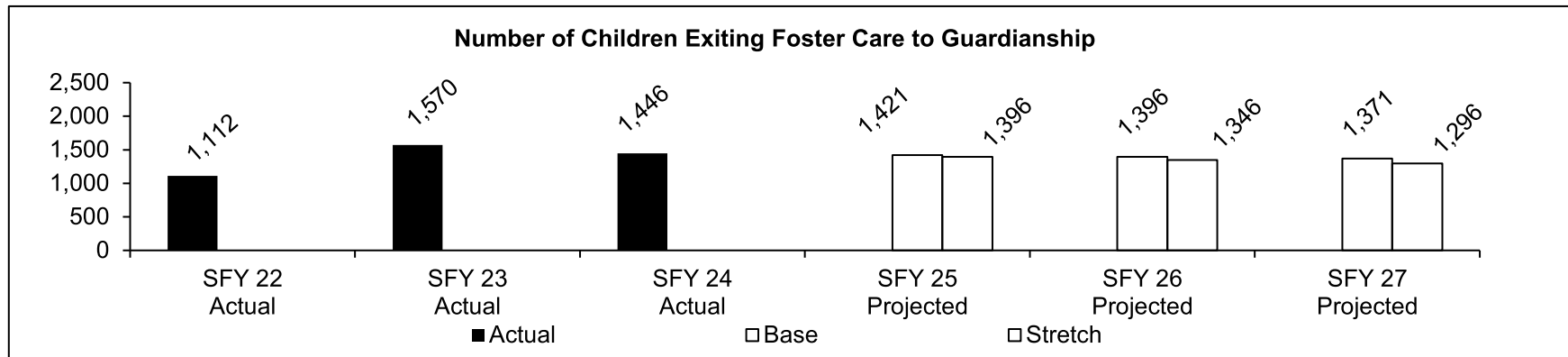
Department: Social Services

AB Section(s): 11.465

Program Name: Guardianship Subsidy

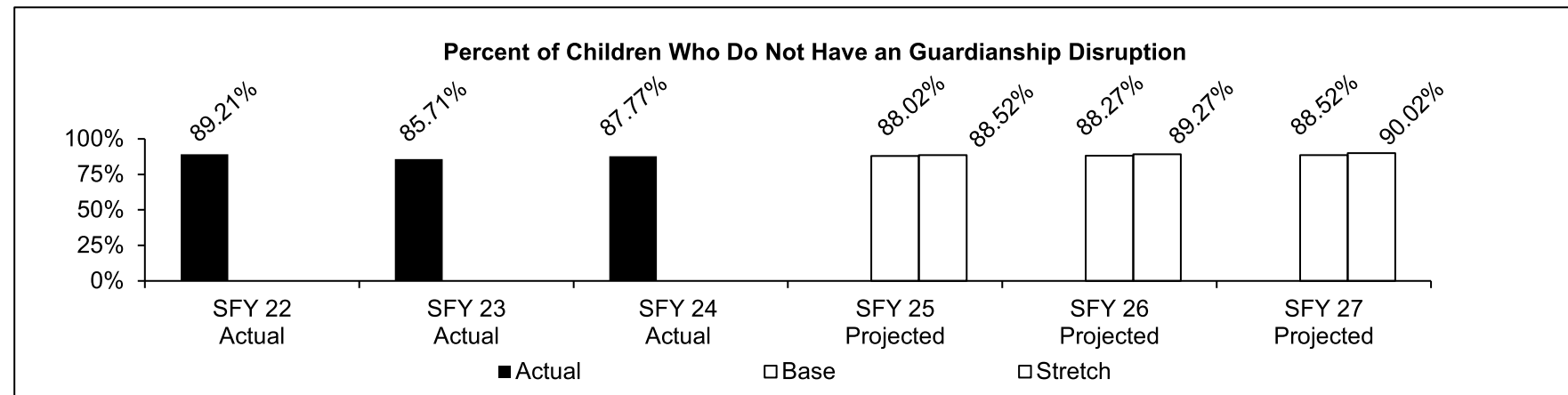
Program is found in the following core budget(s): Guardianship Subsidy

2c. Provide a measure(s) of the program's impact.



Note: The focus is on placing children in more stable environments, like adoption or, if feasible, safely returning them to their homes. Data is based on a duplicated count of children. That is, children may exit from CD Custody multiple times throughout the year.

2d. Provide a measure(s) of the program's efficiency.



Note: A legal guardianship can be disrupted or terminated for a number of reasons, including aging out, guardian's death, a change in parent's circumstances or other factors.

PROGRAM DESCRIPTION

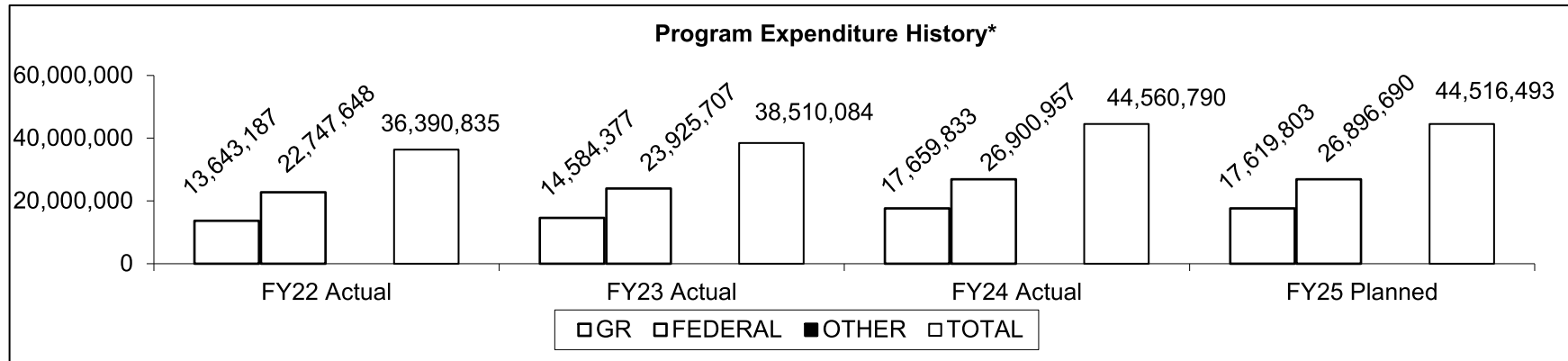
Department: Social Services

AB Section(s): 11.465

Program Name: Guardianship Subsidy

Program is found in the following core budget(s): Guardianship Subsidy

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



* Expenditure history represents only the guardianship program.
Planned FY 2025 expenditures are net of reverted.

4. What are the sources of the "Other " funds?

N/A

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

State statute: Sections 453.005 - 453.170, RSMo. ; Federal: 42 USC Sections 670 and 5101

6. Are there federal matching requirements? If yes, please explain.

Children and youth receiving services from the Children's Division are grouped into two categories for expenditure purposes - Homeless Dependent and Neglected (HDN) and Title IV-E eligible. Expenditures for HDN children and youth are 100% state-funded or TANF funded. Expenditures on behalf of Title IV-E eligible children and youth are reimbursable at the IV-E program rate, which is the FMAP (Federal Medical Assistance Percentage). The FMAP fluctuates annually based on state and national economic and population data, but generally, the state matching requirement is around 35% and the federal match is around 65%. There is a 50% state match (50% federal earned) for IV-E administrative costs. Expenditures related to TANF are reimbursable at 100% federal, up to cap, unless identified as maintenance of effort.

7. Is this a federally mandated program? If yes, please explain.

The federal Child Welfare Act and the federal Child Abuse Prevention and Treatment Act obligate Missouri to care for children who are abused and neglected.

PROGRAM DESCRIPTION

Department: Social Services

AB Section(s): 11.470

Program Name: Kinship Navigator

Program is found in the following core budget(s): Kinship Navigator

1a. What strategic priority does this program address?

Safety and well-being for children and youth.

1b. What does this program do?

Kinship Navigator Program assist both formal and informal relative/kinship caregivers in learning about, finding, and using program and services to meet the physical and emotional needs of the children they are raising and their own needs, and promote effective partnerships among public and private agencies to ensure kinship caregiver families are served. DSS-Children's Division partnered with the University of Missouri-ParentLink, as its contractor to:

(A) coordinate with other State and local agencies that promote service coordination or provides information and referral services, including the 2-1-1 information systems, to avoid duplication or fragmentation of services to kinship care families; (B) plan and operate in consultation with kinship caregivers and organizations representing them, youth raised by kinship caregivers, relevant government agencies, and relevant community-based or faith based organizations through the Missouri Kinship Navigator Steering Committee; (C) establish an informational and referral system, Missouri Kinship Navigator toll-free line (1-833-KIN-4-KID, 1-833-546-4543) that is answered by Master level ParentLink staff that link kinship caregivers, kinship support group facilitators, and kinship service providers to each other; eligibility and enrollment information for Federal, State, and local benefits; relevant training to assist kinship caregivers in caregiving and in obtaining benefits and services; and relevant legal assistance and help in obtaining legal services; (D) provide outreach to kinship care families, including by establishing, distributing, and updating a kinship care website (<https://education.missouri.edu/navigators/>) and other relevant guides or outreach materials;

(E) promote partnerships between public and private agencies, including schools, community based or faith-based organizations, and relevant government agencies, to increase their knowledge of the needs of kinship care families and other individuals who are willing and able to be foster parents for children in foster care under the responsibility of the State who are themselves parents to promote better services for those families; and

(F) support any other activities designed to assist kinship caregivers in obtaining benefits and services to improve their caregiving.

PROGRAM DESCRIPTION

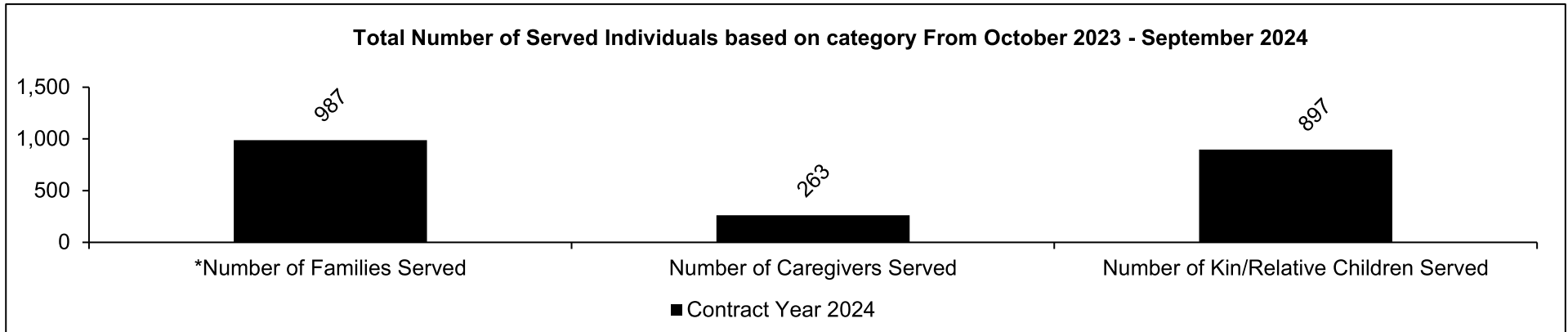
Department: Social Services

AB Section(s): 11.470

Program Name: Kinship Navigator

Program is found in the following core budget(s): Kinship Navigator

2a. Provide an activity measure(s) for the program.



*Includes all Navigator case, All kin-4-kid line cases, Grandfamily and Kinship WarmLine Cases

2b. Provide a measure(s) of the program's quality.

In FY25 the Children's Division will be able to measure quality of services provided to Kinship Caregivers, based on the results of responses which will be received through surveys completed by evaluators and focus groups attended by evaluators. ParentLink Kinship Navigator Evaluations are in the process of being conducted at the University of Missouri IPP.

2c. Provide a measure(s) of the program's impact.

Kinship care and a measure of one or more of the following target outcomes: increased safety, permanency, and child well-being, will be measured using the data accumulated after the evaluations are received.

2d. Provide a measure(s) of the program's efficiency.

The evaluations received will provide measures of the program's efficiency.

PROGRAM DESCRIPTION

Department: Social Services

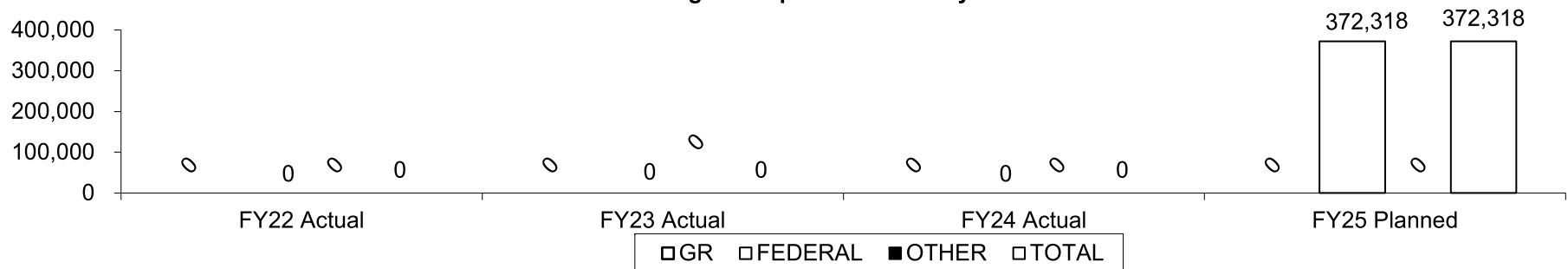
AB Section(s): 11.470

Program Name: Kinship Navigator

Program is found in the following core budget(s): Kinship Navigator

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)

Program Expenditure History



FY 2025 is the first year for this program.

4. What are the sources of the "Other " funds?

N/A

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Federal authorization, allows title IV-E agencies to receive funding for kinship navigator programs that meet certain criteria. To help title IV-E agencies prepare to participate in the title IV-E Kinship Navigator Program funding option while program models eligible for title IV-E reimbursement are being identified, Congress, through annual appropriation has funding appropriated under title IV-B, subpart 2 of the Social Security Act in each of FYs 2018 -2021. [Title IV-B, subpart 2 funding is to support the development, enhancement, or evaluation of kinship navigator programs.]

6. Are there federal matching requirements? If yes, please explain.

Federal matching requirements under the current IV-B Kinship Navigator Funding (option of future 50% matching)

7. Is this a federally mandated program? If yes, please explain.

No

PROGRAM DESCRIPTION	
Department: Social Services	AB Section(s): <u>11.408</u>
Program Name: Children's Division Administration	
Program is found in the following core budget(s): Live 2 Give Hope	
<p>1a. What strategic priority does this program address?</p> <p>Safety, permanency, and well-being for children impacted by foster care.</p> <p>1b. What does this program do?</p> <p><u>Family Resource Center</u></p> <p>The Children's Division contracts with Family Resource Centers to find foster and adoptive families by recruiting and providing support services to meet the needs of foster, adoptive, and guardianship children and families. Live 2 Give is managed by a non-profit agency within Laclede County, Missouri.</p> <p>Services that may be provided include the following:</p> <ul style="list-style-type: none"> • Support groups for youth and foster, adoptive and guardianship families • Educational services, including training on accessing special education services • Crisis intervention • Respite care • Medical/Behavioral service referrals • Financial or Material Supports • Social and Community Activities • Information Dissemination <p>2a. Provide an activity measure(s) for the program.</p> <p>Measures are in development</p> <p>2b. Provide a measure(s) of the program's quality.</p> <p>Measures are in development</p> <p>2c. Provide a measure(s) of the program's impact.</p> <p>Measures are in development</p> <p>2d. Provide a measure(s) of the program's efficiency.</p> <p>Measures are in development</p>	

PROGRAM DESCRIPTION

Department: Social Services

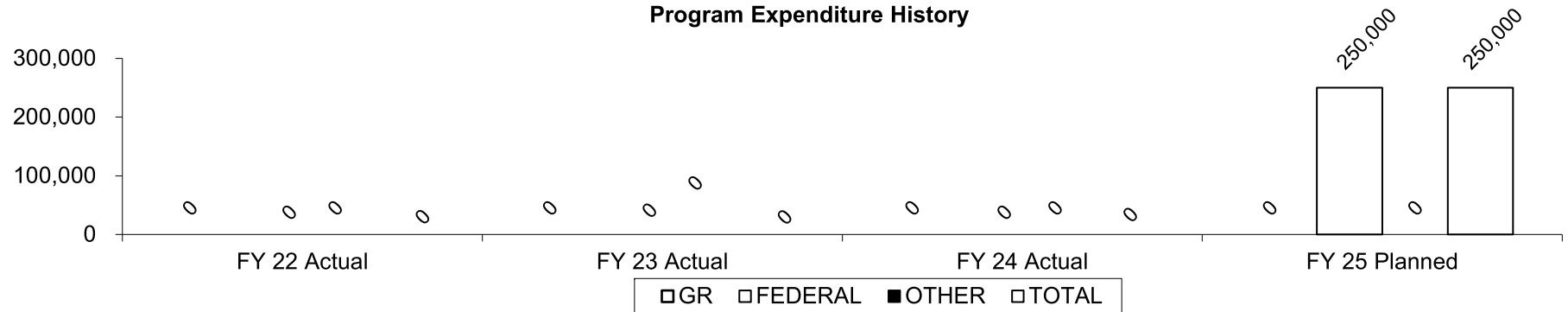
AB Section(s): 11.408

Program Name: Children's Division Administration

Program is found in the following core budget(s): Live 2 Give Hope

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)

Program Expenditure History



4. What are the sources of the "Other " funds?

N/A

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

State statute: Sections 173.270, 211.031, and 453.315, RSMo.; Federal: 42 USC Sections 670 and 5101

6. Are there federal matching requirements? If yes, please explain.

Family Resource Center expenditures are reimbursable at the Title IV-E administrative rate of 50% (50% state match) for Title IV-E allowable expenditures.

7. Is this a federally mandated program? If yes, please explain.

No.

PROGRAM DESCRIPTION

Department: Social Services

AB Section(s): 11.409

Program Name: Children's Division Administration

Program is found in the following core budget(s): Kinship Care

1a. What strategic priority does this program address?

To assist kinship caregivers in keeping children safe within their own families and avoiding foster care placement, CD provides support by offering information about legal options and access to affordable legal assistance.

1b. What does this program do?

In the U.S., there are 2.6 million children being cared for by kin. Of these children, about 137,000 are being cared for by kin in the legal custody of the child welfare system. For every 1 child in foster care in a kinship placement, 18 children are in kinship care outside of the foster care system. In Missouri, according to the 2023 Department of Social Services Children's Division (CD) Annual Report, of the 19,501 children in CD custody, over half are in relative care (10,525).

Children in kinship care have better outcomes than children placed in non-kin foster care. Kinship arrangements can be less traumatic for children and can increase placement stability; improve behavioral outcomes; preserve sibling ties; and maintain cultural identity.

Information about legal options and access to affordable legal assistance are the top needs of kinship caregivers in Missouri. Funding, a non-profit legal organization, The Kansas City Legal Services Foundation, will provide free legal services to at least 40 kinship families in Jackson, Clay, Platte, and Cass Counties with non-contested guardianship cases. This pilot would allow these cases to stay out of juvenile court which will be faster and much less intrusive and traumatic for the children and kinship families.

In addition, through a potential partnership on this pilot project with the Director of the Child and Family Services Clinic at UMKC, law students could collaborate with the family attorneys working on the cases to provide the kinship families support in completing and filing documents and would receive hands-on experience on complex and challenging family law cases.

2a. Provide an activity measure(s) for the program.

Measures are in development

2b. Provide a measure(s) of the program's quality.

Measures are in development

2c. Provide a measure(s) of the program's impact.

Measures are in development

2d. Provide a measure(s) of the program's efficiency.

Measures are in development

PROGRAM DESCRIPTION

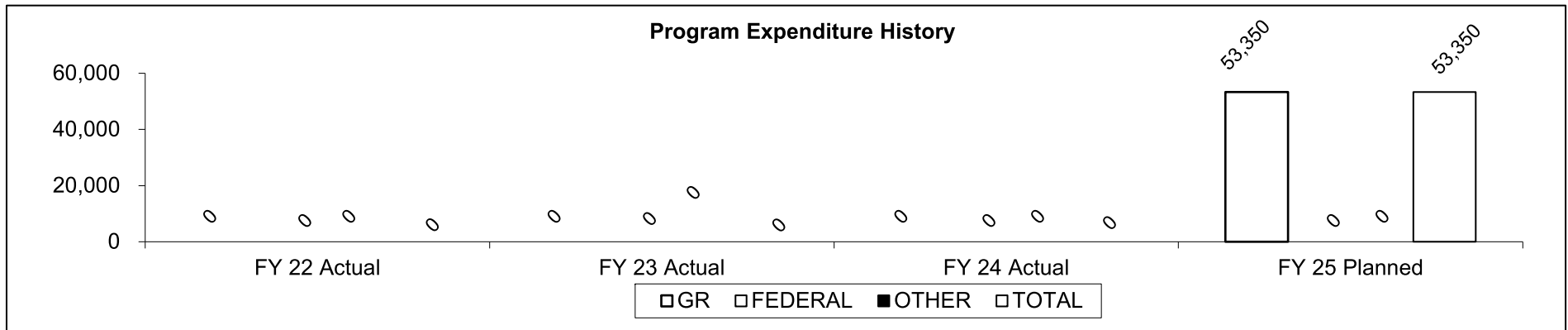
Department: Social Services

AB Section(s): 11.409

Program Name: Children's Division Administration

Program is found in the following core budget(s): Kinship Care

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



Planned FY 2025 expenditures are net of reverted.

4. What are the sources of the "Other " funds?

N/A

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Federal authorization, allows title IV-E agencies to receive funding for kinship navigator programs that meet certain criteria. To help title IV-E agencies prepare to participate in the title IV-E Kinship Navigator Program funding option while program models eligible for title IV-E reimbursement are being identified, Congress, through annual appropriation has funding appropriated under title IV-B, subpart 2 of the Social Security Act in each of FYs 2018 -2021. [Title IV-B, subpart 2 funding is to support the development, enhancement, or evaluation of kinship navigator programs.]

6. Are there federal matching requirements? If yes, please explain.

Federal matching requirements under the current IV-B Kinship Navigator Funding (option of future 50% matching) if funding is available.

7. Is this a federally mandated program? If yes, please explain.

No. ☐

PROGRAM DESCRIPTION	
Department: Social Services	AB Section(s): <u>11.475</u>
Program Name: Family Resource Centers	
Program is found in the following core budget(s): Family Resource Centers, FC/Adopt Behavioral, Family Resource Center - Wright County, & Adoption Resource Center - Cape Girardeau	
<p>1a. What strategic priority does this program address?</p> <p>Safety, permanency, and well-being for children impacted by foster care.</p> <p>1b. What does this program do?</p> <p><u>Family Resource Center</u></p> <p>The Children's Division contracts with Family Resource Centers to find foster and adoptive families by recruiting and providing support services to meet the needs of foster, adoptive, and guardianship children and families. Family Resource Centers are managed by three non-profit agencies and reach all areas of the state.</p> <p>Services that may be provided include the following:</p> <ul style="list-style-type: none"> • Support groups for youth and foster, adoptive and guardianship families • Educational services, including training on accessing special education services • Crisis intervention • Respite care • Medical/Behavioral service referrals • Financial or Material Supports • Social and Community Activities • Information Dissemination <p><u>Behavioral Interventionist Program and Behavioral Savings</u></p> <p>The BI program is designed to deliver services in the home and avoid residential placement for children age 6 and over with significant behavioral issues and/or mental health conditions that cannot be addressed through traditional mental health or behavioral health services. Services are provided by the Behavioral Interventionist, but heavily supported by the parent(s) and licensed therapist if services are currently received by the client. At this time, the contract is in the initial phases of the awarding process.</p> <p><u>Community Connection Youth Project (CCYP)</u></p> <p>The Community Connections Youth Project (CCYP) directly focuses on increasing the quality of life experienced by young adults impacted by the foster care system. The goal of connecting participating youth to community-based resource providers is to maximize the impact of the health and wellbeing of former foster youth, producing a more effective continuum of care for this population.</p> <p>CCYP's program model incorporates aspects of the Extreme Recruitment program into a model of voluntary peer case management for youth currently exiting or recently having exited from the foster care system. This model of case management emphasizes the inherent strengths of the youth and builds upon existing (or recruited) resources to produce an increase in the quality of long term outcomes for former foster youth, who have historically had tragic long term outcomes. Because it is used for youth still in foster care and youth who have already aged out of foster care, this is a unique approach to helping these older youth, not currently funded by any other state program.</p>	

PROGRAM DESCRIPTION

Department: Social Services

AB Section(s): 11.475

Program Name: Family Resource Centers

Program is found in the following core budget(s): Family Resource Centers, FC/Adopt Behavioral, Family Resource Center - Wright County, & Adoption Resource Center - Cape Girardeau

Extreme Recruitment

Extreme Recruitment (ER) is a 12-20 week intensive intervention to identify relatives and kin for youth awaiting permanency in foster care. The ER staff includes family finders, as well as a private investigator, that mines the records of waiting children and identifies and then locates relatives and kin to be explored for potential placement.

SFY25 Family Resource Center/Programs

Family Resource Centers	Types of Service Provided	Funding Amt.
FosterAdoptConnect– Kansas City , NW	Resource Center Funding	\$ 9,592,970.98
Adoption Resource Center- Eastern/ FACC	Resource Center Funding	\$ 7,066,149.94
Adoption Resource Center- Central/ CMFCAA	Resource Center Funding	\$ 8,440,977.16
Northeast - Hannibal	Resource Center Funding	
Northeast - Macon	Resource Center Funding	\$ 582,000.00
Southeast - Cape Girardeau	Resource Center Funding	\$ 485,000.00
Southeast - Wright CO	Resource Center Funding	\$ 291,000.00
Total		\$ 26,458,098.08

NOTE: Local Investment Commission (LINC) and Areas Resources for Community and Human Resources (ARCHS) subcontract with these agencies for services.

PROGRAM DESCRIPTION

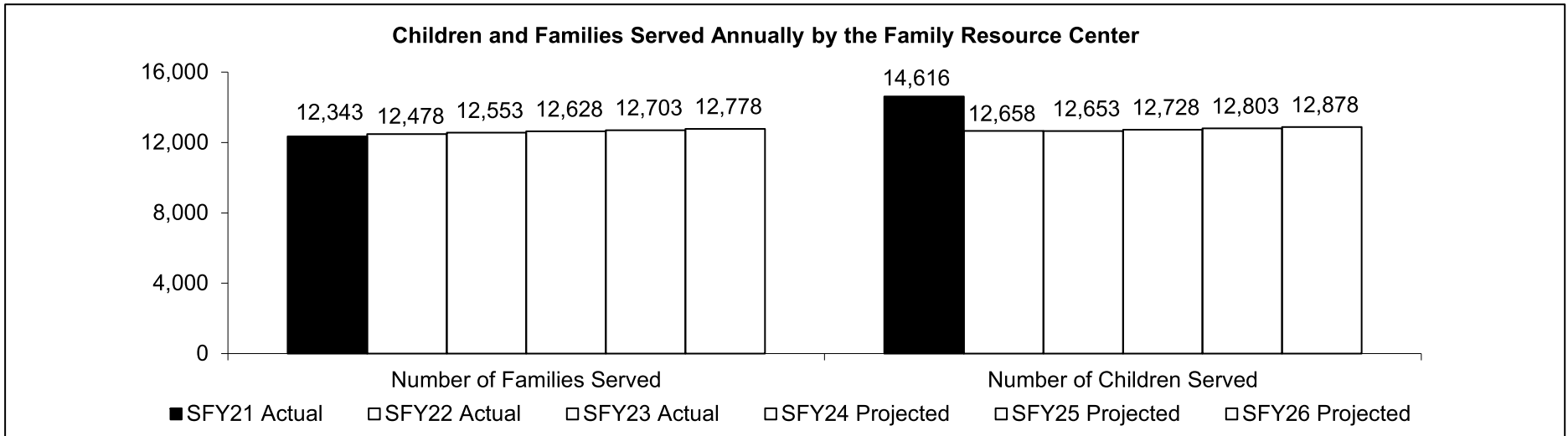
Department: Social Services

AB Section(s): 11.475

Program Name: Family Resource Centers

Program is found in the following core budget(s): Family Resource Centers, FC/Adopt Behavioral, Family Resource Center - Wright County, & Adoption Resource Center - Cape Girardeau

2a. Provide an activity measure(s) for the program.



*SFY24 data will be available in March 2025.

2b. Provide a measure(s) of the program's quality.

This measure will be updated in March 2025.

PROGRAM DESCRIPTION

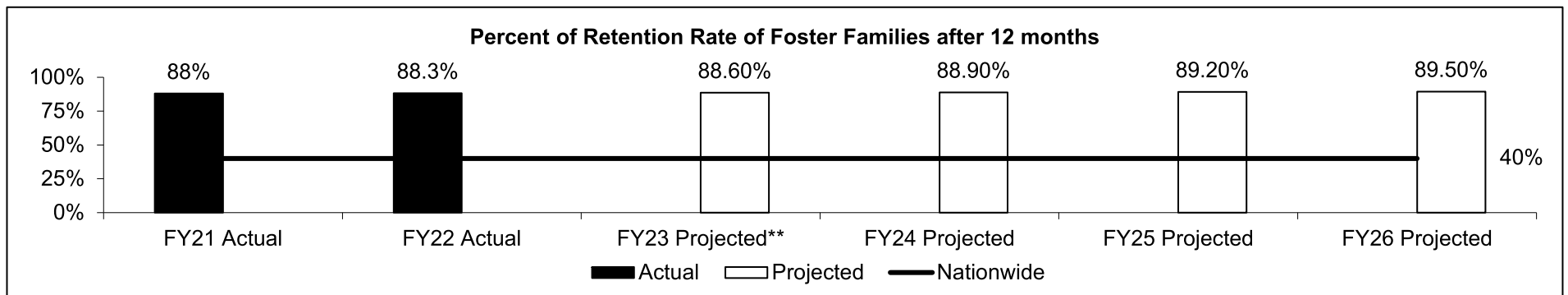
Department: Social Services

AB Section(s): 11.475

Program Name: Family Resource Centers

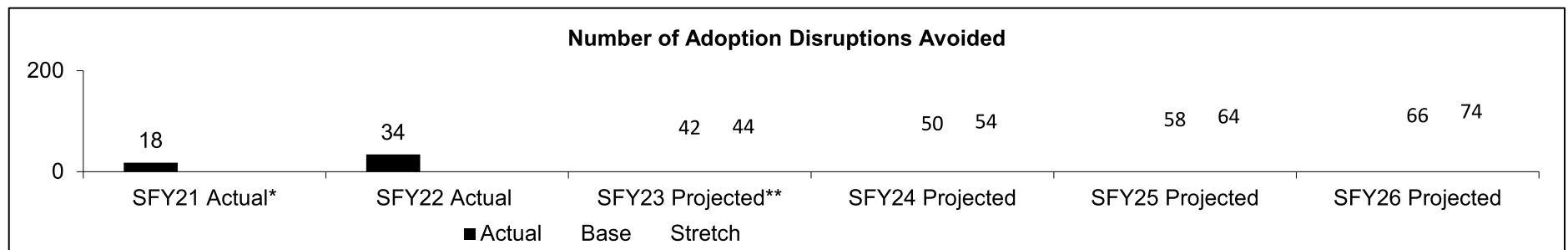
Program is found in the following core budget(s): Family Resource Centers, FC/Adopt Behavioral, Family Resource Center - Wright County, & Adoption Resource Center - Cape Girardeau

2c. Provide a measure(s) of the program's impact.



*SFY23 data will be available in March 2025.

2d. Provide a measure(s) of the program's efficiency.



*SFY23 data will be available in March 2025.

*SFY21 saw a decrease in avoided adoption disruptions because COVID-19 related impact to the program.

PROGRAM DESCRIPTION

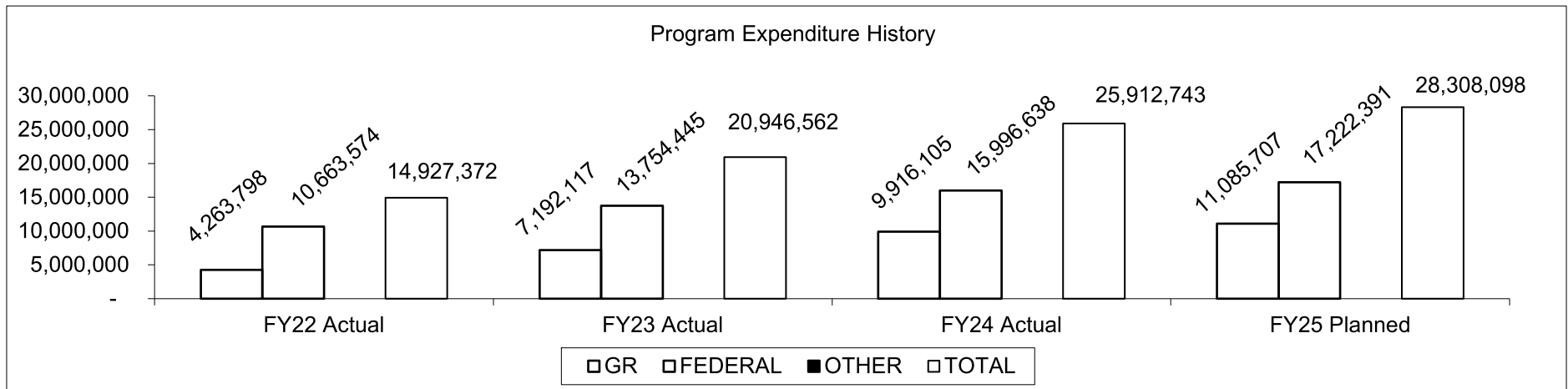
Department: Social Services

AB Section(s): 11.475

Program Name: Family Resource Centers

Program is found in the following core budget(s): Family Resource Centers, FC/Adopt Behavioral, Family Resource Center - Wright County, & Adoption Resource Center - Cape Girardeau

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



Planned FY 2025 expenditures are net of reverted.

4. What are the sources of the "Other " funds?

N/A

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

HB 11 (2022) Section 11.365

6. Are there federal matching requirements? If yes, please explain.

Family Resource Center expenditures are reimbursable at the Title IV-E administrative rate of 50% (50% state match) for Title IV-E allowable expenditures.

7. Is this a federally mandated program? If yes, please explain.

No.

PROGRAM DESCRIPTION

Department: Social Services

AB Section(s): 11.480

Program Name: Transitional Living

Program is found in the following core budget(s): Transitional Living

1a. What strategic priority does this program address?

Safety and wellbeing for foster youth while transitioning to economic stability.

1b. What does this program do?

The purpose of the Children's Division Transitional Living Program (TLP) is to facilitate youth moving from structured family or residential settings to adult independence in group homes, apartments, or with advocates. This program is available for youth ages 16 and over, who are moving from a structured family or residential setting and whose permanency plan is independence, or for youth who have re-entered care. The placement is focused on the youth receiving life skills teaching designed to prepare the youth for independence. Placement types in TLP include group homes and single/scattered-site apartments, and the Transitional Living Advocate program. Entry into TLP must be planned by the youth's Family Support Team and authorized by the Children's Division.

Desired outcomes include increasing the number of youth who:

- Have resources to meet their living expenses
- Have a safe and stable place to live
- Are successfully working toward completion of academic/vocational goals
- Have positive personal relationships with adults in the community
- Are avoiding high-risk behaviors
- Are able to access needed physical and mental health services
- Have or can obtain essential documents

Transitional Living Group Home and Single/Scattered Site Apartments

The Transitional Living Program is appropriate for older youth who require guidance, coaching, and mentoring in a safe and supervised environment to learn independent living skills in a community setting. Desired outcomes include education, employment, self-sufficiency, and community involvement.

Transitional Living Advocacy Program (TLA)

The Transitional Living Advocate (TLA) program provides a safe and familiar setting for youth to live and continue life skills training. Youth in this setting receive encouragement and guidance with regard to employment, education, and/or training to prepare for a successful transition from Children's Division custody. The advocate for the youth must be at least age 21, maybe married or single, and is willing to provide the time, a home, supervision, and support needed by the youth transitioning out of care. TLAs must have flexible attitudes and expectations for the youth during this time of transition. They must have an understanding of adolescent behavior, and be able to allow the youth to make mistakes and deal with consequences. Communication is essential when working with youth as well as allowing the youth to form value systems. The advocate is aware of community resources that will support the youth's endeavors and must be willing to assist the youth in accessing services, including educational support, job readiness training, physical/mental health, and money management. This type of placement is crucial to the youth's successful transition to adulthood.

PROGRAM DESCRIPTION

Department: Social Services

AB Section(s): 11.480

Program Name: Transitional Living

Program is found in the following core budget(s): Transitional Living

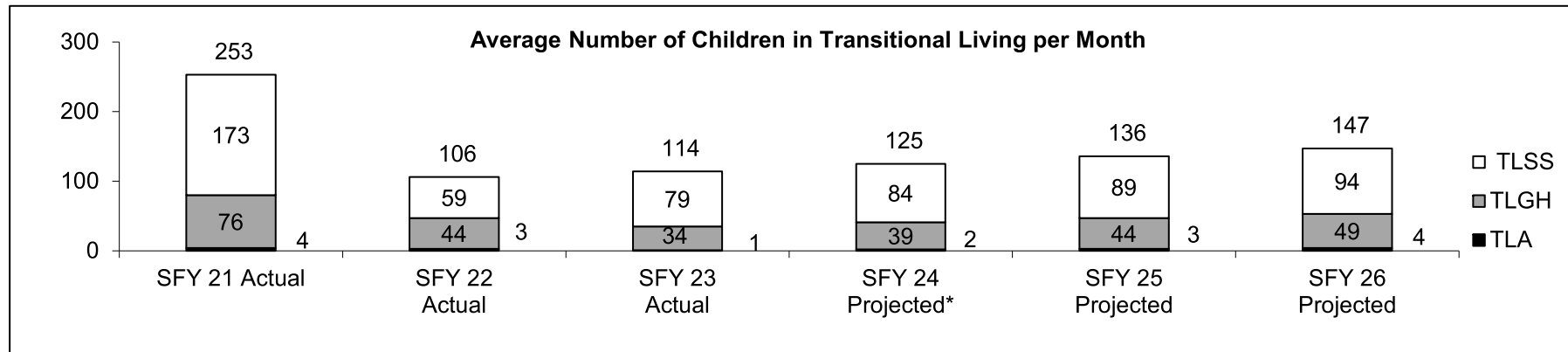
Transitional Living Group Home (TLGH)

The Transitional Living Group Home is a licensed and contracted Residential Care Agency operating a site dedicated solely for residents, ages 16 through age 18, who have a goal of "another planned permanent living arrangement." The program allows the residents to learn and practice life skills in a group setting with on-site supervision in accordance with residential treatment facility licensing rules. It offers youth the opportunity to transition smoothly from a more restrictive environment to a less restrictive setting, based on the readiness of the youth.

Transitional Living Single/Scattered Site Apartments (TLSS)

Scattered site apartments are an approved and contracted living arrangement dedicated solely to resident(s), age 18 through 20, who have demonstrated the ability to make responsible decisions, maintain employment, and have a clear understanding of the financial and emotional demands of living independently and who have a plan of independent living. The program intent allows the resident(s) to learn and practice life skills and prepare for the future in an apartment setting. Youth receive support and guidance, however supervision is minimal.

2a. Provide an activity measure(s) for the program.



*SFY24 data will be available in March 2025.

TLA is Transitional Living Advocates (home-based settings)

TLGH is Transitional Living Group Homes (supervised group setting)

TLSS is Transitional Living Scattered Sites (community placement, including apartments; limited to those 18 and over)

PROGRAM DESCRIPTION

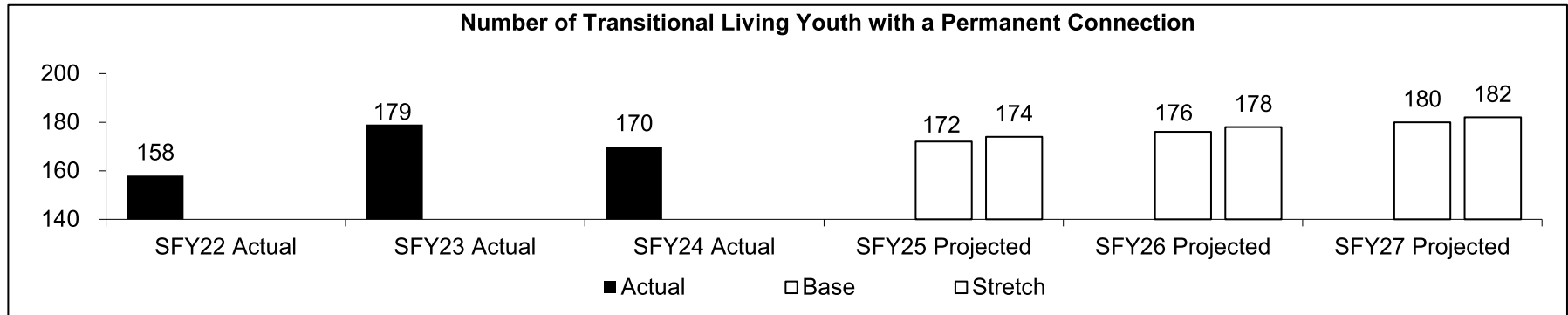
Department: Social Services

AB Section(s): 11.480

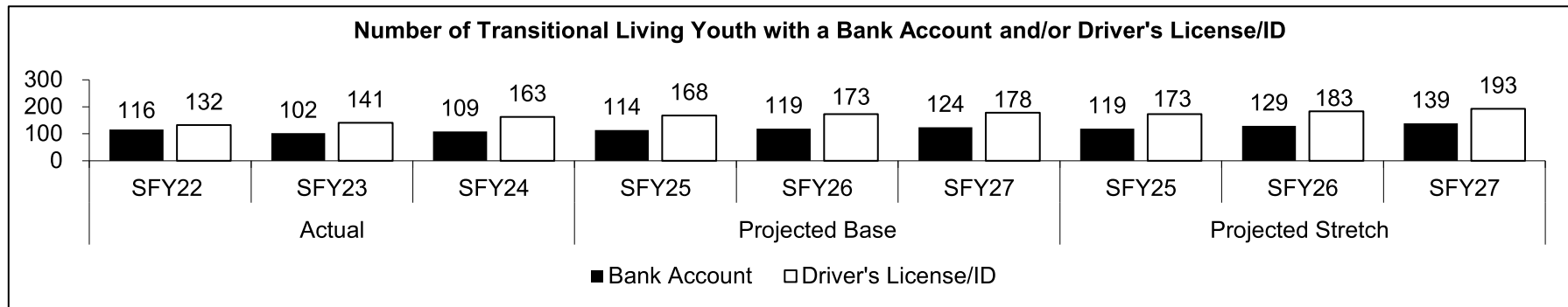
Program Name: Transitional Living

Program is found in the following core budget(s): Transitional Living

2b. Provide a measure(s) of the program's quality.



2c. Provide a measure(s) of the program's impact.



PROGRAM DESCRIPTION

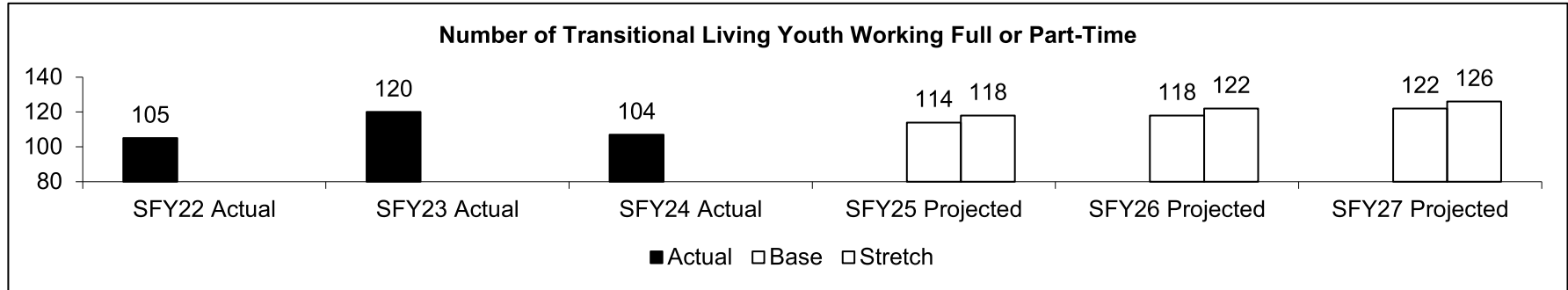
Department: Social Services

AB Section(s): 11.480

Program Name: Transitional Living

Program is found in the following core budget(s): Transitional Living

2d. Provide a measure(s) of the program's efficiency.



PROGRAM DESCRIPTION

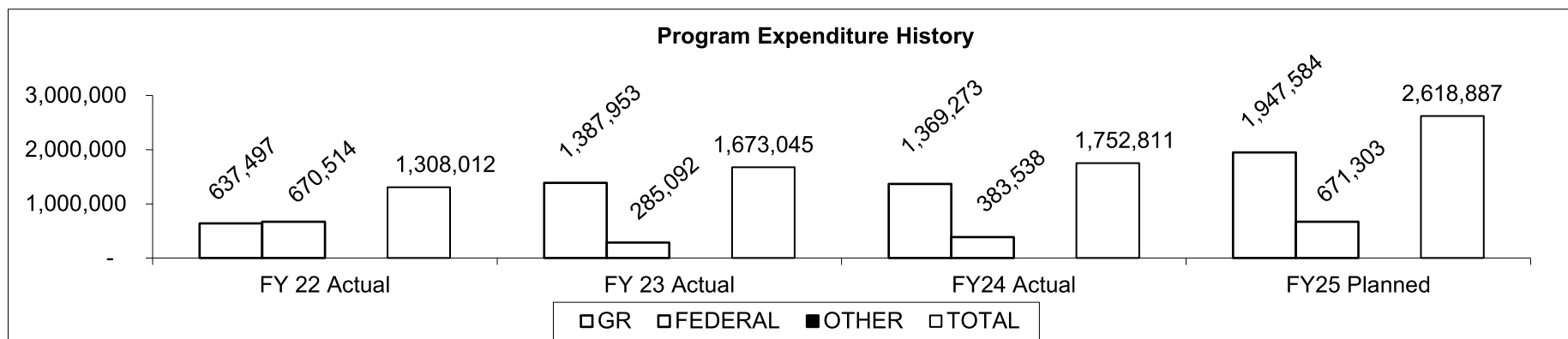
Department: Social Services

AB Section(s): 11.480

Program Name: Transitional Living

Program is found in the following core budget(s): Transitional Living

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



Planned FY 2025 expenditures are net of reverted.

4. What are the sources of the "Other " funds?

N/A

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

State statute: Sections 207.010 and 207.020, RSMo.;

Federal: 42 USC Sections 670 and 5101.

6. Are there federal matching requirements? If yes, please explain.

For expenditure purposes, children and youth receiving services from the Children's Division are grouped into two categories - Homeless Dependent and Neglected (HDN) and IV-E. Expenditures for HDN children and youth are 100% state-funded, while expenditures on behalf of IV-E children and youth are eligible for federal funding. The IV-E program rate of federal reimbursement is the FMAP (Federal Medical Assistance Percentage). The FMAP fluctuates annually based on state and national economic and population data, but generally, the state matching requirement is around 35% and the federal match 65%. There is a 50% state match (50% federal earned) for IV-E administrative costs.

7. Is this a federally mandated program? If yes, please explain.

The federal Child Welfare Act and the federal Child Abuse Prevention and Treatment Act obligate Missouri to prepare children who were abused and neglected and were in CD care. Administrative activities related to these obligations would be considered mandatory.

PROGRAM DESCRIPTION

Department: Social Services

AB Section(s): 11.480

Program Name: Independent Living

Program is found in the following core budget(s): Independent Living

1a. What strategic priority does this program address?

Safety and wellbeing for foster youth while transitioning to economic stability.

1b. What does this program do?

The Children's Division Chafee Foster Care program assists foster and former foster youth in achieving positive outcomes in their transition to independent adulthood through life skills teaching. Youth are referred by their case manager to a contracted provider. Chafee services are used to assist youth in achieving their own goals for self-sufficiency, and to ensure youth recognize and accept responsibility in preparation for and transitioning to adulthood. This appropriation also provides support for Chafee services for youth in Transitional Living Placements.

The Chafee Foster Care Independence Program (CFCIP) serves the following purposes:

- To help children who are likely to remain in foster care until 18 years of age and beyond make a successful, self-sufficient, and productive transition to adulthood
- To provide personal and emotional support to children aging out of foster care, through the promotion of interactions with dedicated adult mentors
- To provide financial, housing, counseling, employment, education, and other appropriate support services to former foster care recipients between 18 and 20 and youth who obtained adoption or legal guardianship after age 16 years of age to complement their own efforts to achieve self-sufficiency
- Assist youth who are likely to remain in foster care until age 18 years of age with regular, on-going opportunities to engage in age or developmentally-appropriate activities
- To assist youth who are likely to remain in foster care until 18 years of age receive the education, training, and services necessary to obtain employment
- To assist youth who are likely to remain in foster care until 18 years of age prepare for and enter post-secondary training and education institutions

Chafee funds are also utilized to continue supporting Missouri's Aftercare program for youth who have exited state custody at age 18 or older but have not yet reached age 20. Additionally, funds are used for the administration and facilitation of foster youth advisory boards.

Many services are available through the Chafee Foster Care Program. Contractors provide services to all foster youth, ages 14 through 20, who are referred to the program. Services focus on academic achievement, job readiness, community services and support, youth leadership, and independent living skills. Contractors assess the needs of each individual youth and provide necessary life skills training, or assist the youth in obtaining appropriate resources.

Provider	Region
LINC	KC Region
The Community Partnership	Maries, Phelps, Pulaski and Texas Counties
Firefly	Southeast and Southwest
Epworth Children & Family Services	St. Louis City and County
Firefly	Northeast
Firefly	Northwest

PROGRAM DESCRIPTION

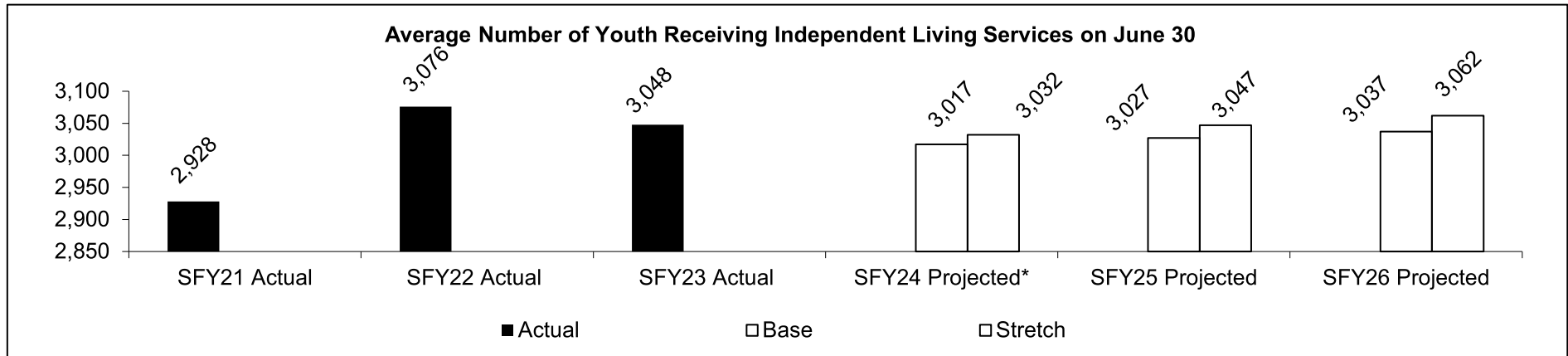
Department: Social Services

AB Section(s): 11.480

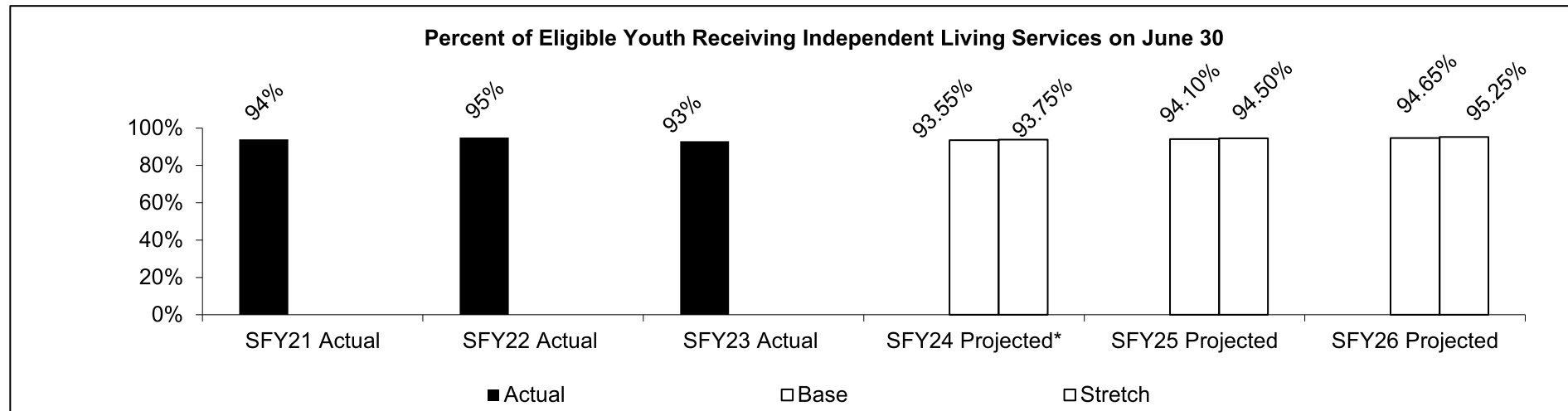
Program Name: Independent Living

Program is found in the following core budget(s): Independent Living

2a. Provide an activity measure(s) for the program.



*SFY24 data will be available in March 2025.



*SFY24 data will be available in March 2025.

PROGRAM DESCRIPTION

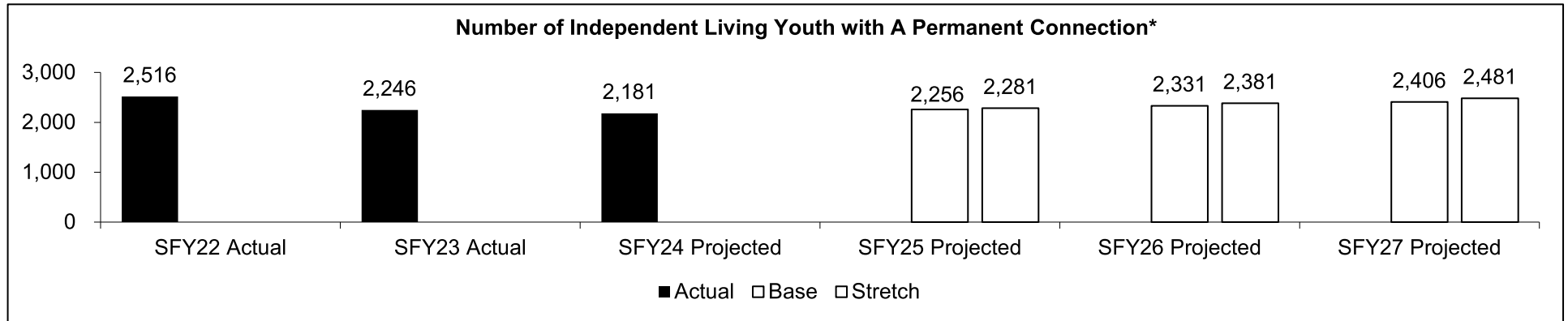
Department: Social Services

AB Section(s): 11.480

Program Name: Independent Living

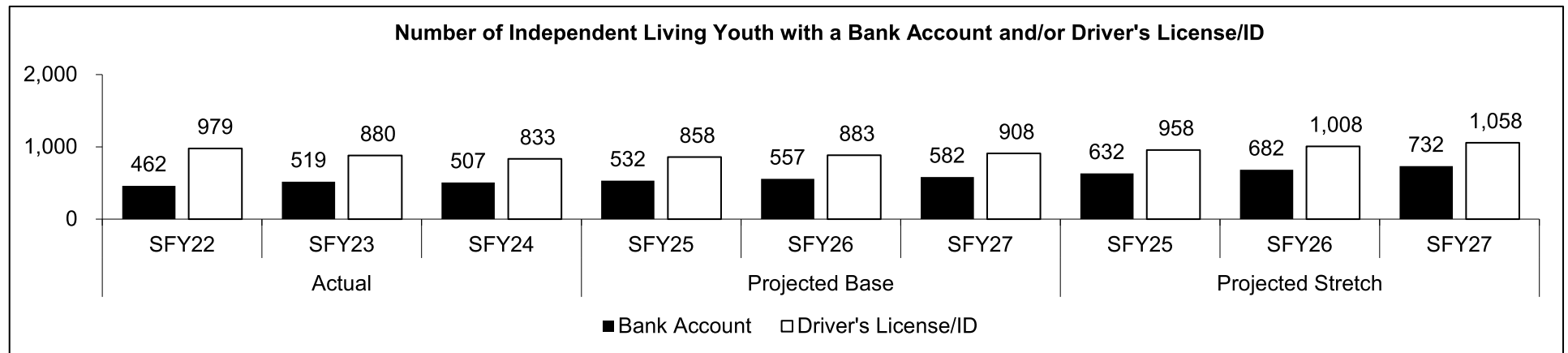
Program is found in the following core budget(s): Independent Living

2b. Provide a measure(s) of the program's quality.



* Youth who have at least one permanent connection.

2c. Provide a measure(s) of the program's impact.



PROGRAM DESCRIPTION

Department: Social Services

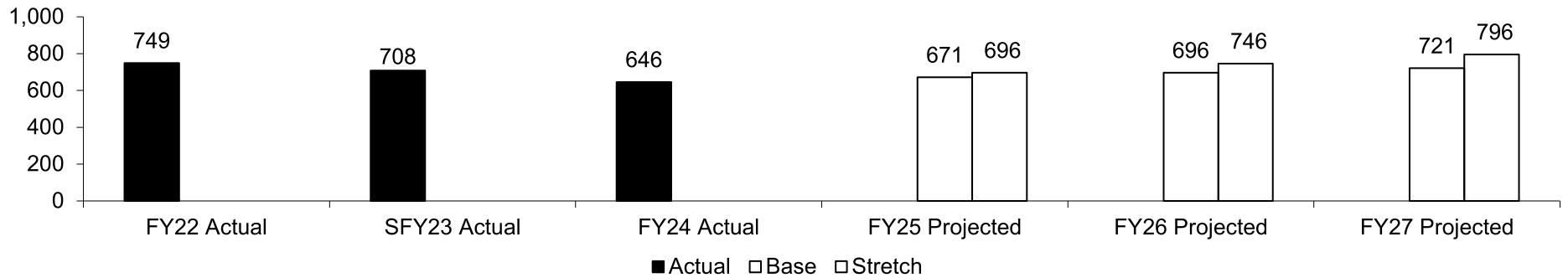
AB Section(s): 11.480

Program Name: Independent Living

Program is found in the following core budget(s): Independent Living

2d. Provide a measure(s) of the program's efficiency.

Number of Independent Living Youth Working Full or Part-Time



PROGRAM DESCRIPTION

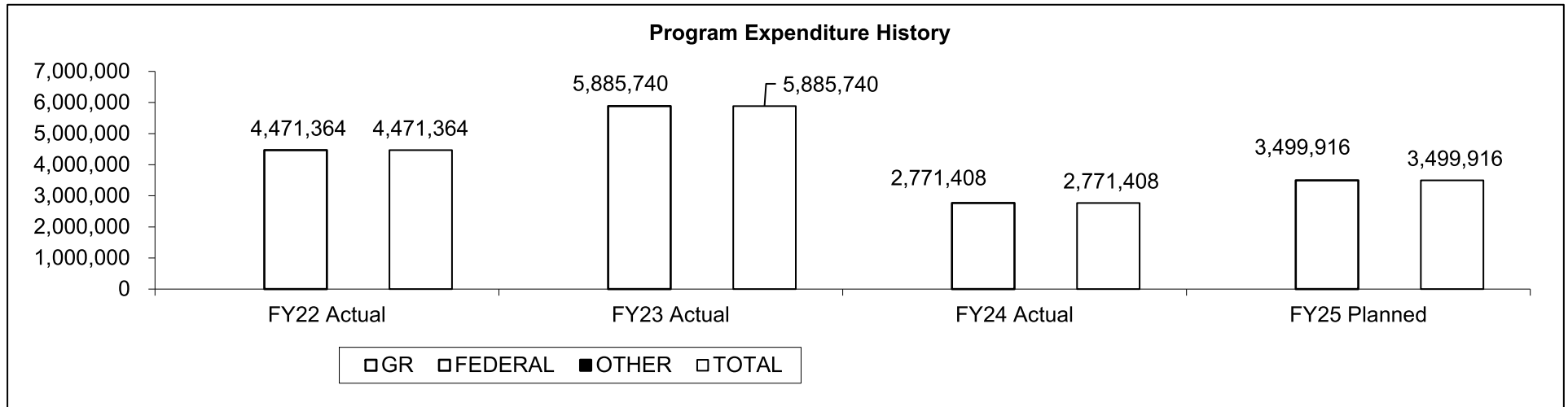
Department: Social Services

AB Section(s): 11.480

Program Name: Independent Living

Program is found in the following core budget(s): Independent Living

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



4. What are the sources of the "Other " funds?

N/A

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

State statute: Sections 207.010, 207.020, and 210.001 RSMo.; Federal law: P.L. 99-272.

6. Are there federal matching requirements? If yes, please explain.

Expenditures are paid with funding from the Chafee Grant, which has a 20% state match requirement. The requirement is met by expenditures from other appropriations.

7. Is this a federally mandated program? If yes, please explain.

Independent Living is a federally funded and mandated program.

PROGRAM DESCRIPTION

Department: Social Services

AB Section(s): 11.416

Program Name: Children's Division Administration

Program is found in the following core budget(s): Child Transfer Foster Care Pilot

1a. What strategic priority does this program address?

To provide foster youth with access to smartphones, enabling them to enhance their educational opportunities, social connections, and overall well-being.

1b. What does this program do?

Foster youth entering Missouri's care often lack access to computers and technology, unlike their school-aged peers. Most transition-age youth cannot afford a monthly phone bill to stay connected. The pilot program provides smartphones and free monthly mobile services (including unlimited data and hotspot) to foster youth aged 17 and above in Missouri. This initiative aims to connect them with resources, apps, and links that enhance their well-being. Additionally, CD plans to utilize technology by sending out calendar invites and timely resource information, helping youth stay up-to-date.

2a. Provide an activity measure(s) for the program.

Measures are in development

2b. Provide a measure(s) of the program's quality.

Measures are in development

2c. Provide a measure(s) of the program's impact.

Measures are in development

2d. Provide a measure(s) of the program's efficiency.

Measures are in development

PROGRAM DESCRIPTION

Department: Social Services

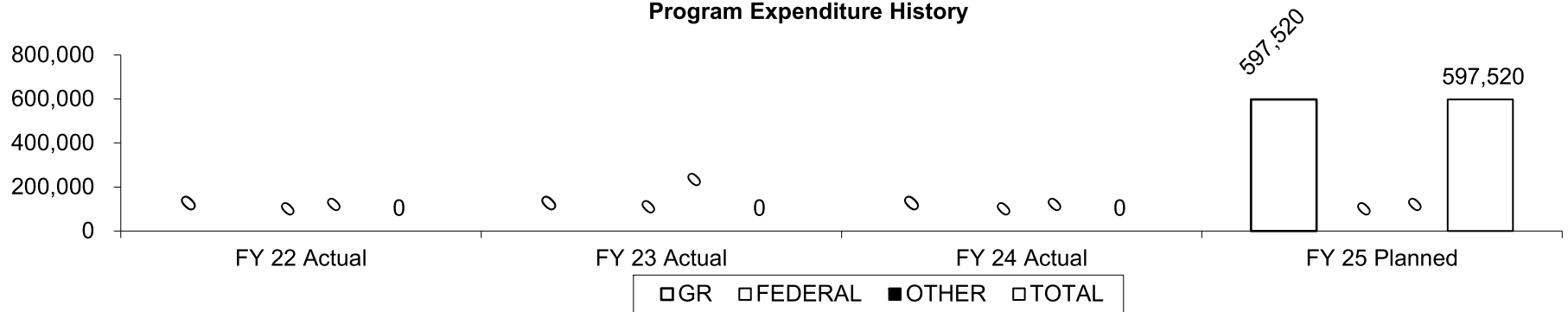
AB Section(s): 11.416

Program Name: Children's Division Administration

Program is found in the following core budget(s): Child Transfer Foster Care Pilot

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)

Program Expenditure History



Planned FY 2025 expenditures are net of reverted. This program is new in FY25.

4. What are the sources of the "Other " funds?

N/A

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

No.

6. Are there federal matching requirements? If yes, please explain.

N/A

7. Is this a federally mandated program? If yes, please explain.

No.

PROGRAM DESCRIPTION

Department: Social Services

AB Section(s): 11.485

Program Name: Child Advocacy Centers

Program is found in the following core budget(s): Child Advocacy Centers

1a. What strategic priority does this program address?

Protecting children from abuse/neglect.

1b. What does this program do?

The Children's Division Child Advocacy Center (CAC) program provides victims of child abuse and neglect an avenue to be interviewed by a trained forensic interviewer about their abuse in a child-friendly, neutral, and culturally sensitive environment, and provides medical, mental health, and advocacy services to children and their families.

Forensic interviews are conducted in a culturally competent manner by forensic interviewers trained in a nationally recognized, research-based curriculum that includes child development, linguistics, and child abuse issues. The Children's Division makes grants to the CACs. The funds are used for expenses needed to operate the centers such as salaries, equipment, facility costs, etc. MO Kids First, the organization which represents CACs, develops the funding plan for distribution of these funds, which is then reviewed and implemented by the Department. Current Child Advocacy Centers are as follows:

FY 25 Contracted Amount per Child Assessment Center

Child Advocacy Center	Contracted Amount
Stone County CAC	\$41,535
Cape Girardeau County CAC	\$225,206
Clay-Platte County CAC	\$200,879
Boone County CAC*	\$312,763
Jefferson County CAC	\$365,155
Jasper County CAC	\$367,413
Jackson County CAC	\$341,898
Camden County CAC	\$252,751
Pettis County CAC	\$219,740
Greene County CAC	\$461,964
St. Charles County CAC	\$491,073
Buchanan County CAC	\$230,677
Ozark Foothills CAC	\$172,403
Grundy County CAC	\$211,115
Greater St. Louis CAC	\$473,436
Total	\$4,368,007

*Boone County CAC contract was terminated November 2024.

PROGRAM DESCRIPTION

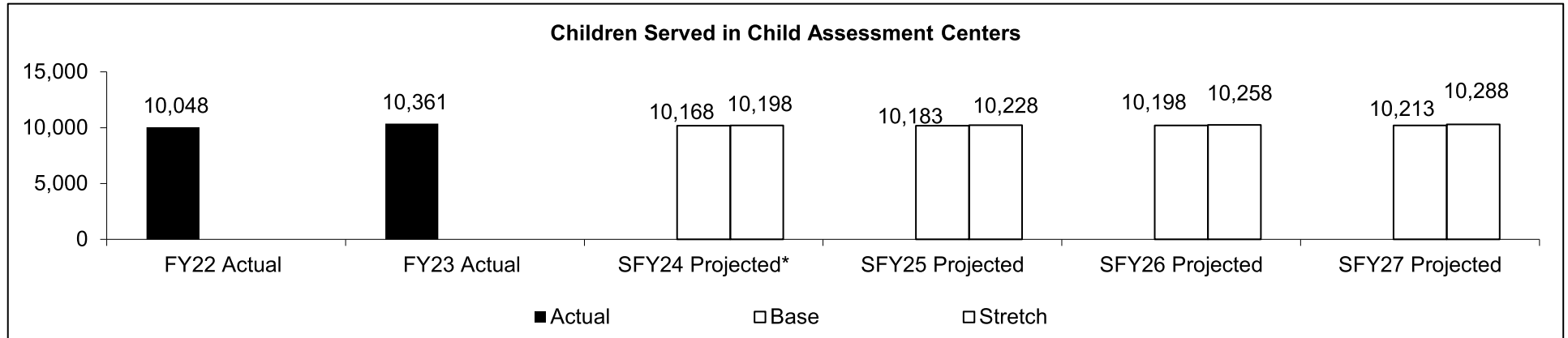
Department: Social Services

AB Section(s): 11.485

Program Name: Child Advocacy Centers

Program is found in the following core budget(s): Child Advocacy Centers

2a. Provide an activity measure(s) for the program.



*SFY24 data will be available in March 2025.

Eligible:

- Children who have been reported to have been sexually or physically abused, or witness the abuse of another child or violent crime.
- Child Assessment Center Sites: Boone County, Buchanan County, Camden county, Cape Girardeau County, Clay/Platte Counties, Greene County, Grundy County, Jackson County, Jefferson County, Jasper County, Pettis County, Ripley County, St. Charles County, St. Louis City, St. Louis County, and Taney County.

PROGRAM DESCRIPTION

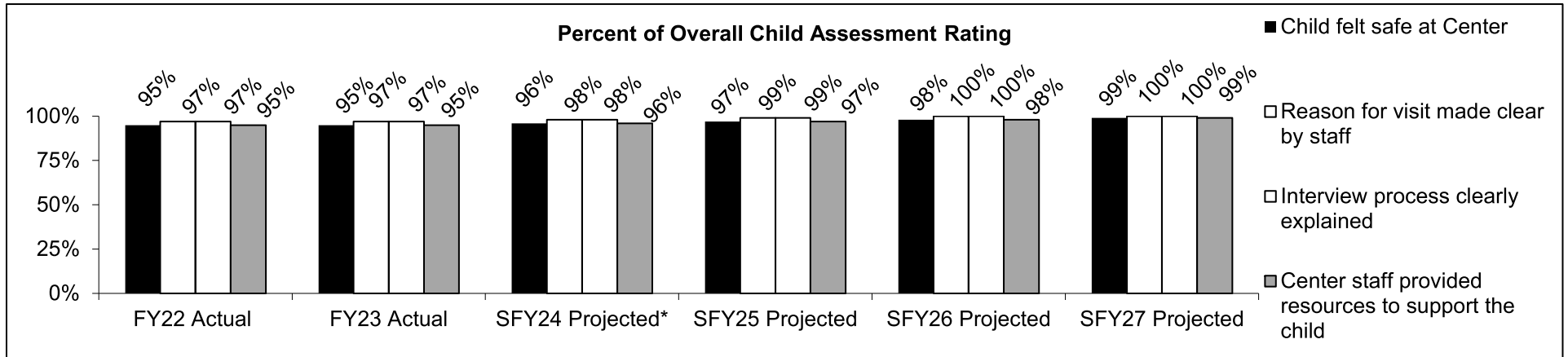
Department: Social Services

AB Section(s): 11.485

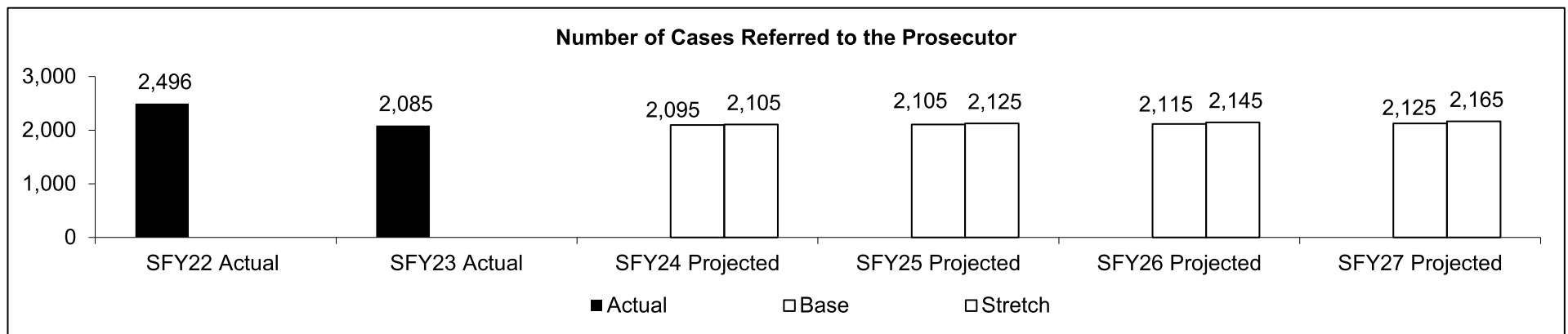
Program Name: Child Advocacy Centers

Program is found in the following core budget(s): Child Advocacy Centers

2b. Provide a measure(s) of the program's quality.



2c. Provide a measure(s) of the program's impact.



PROGRAM DESCRIPTION

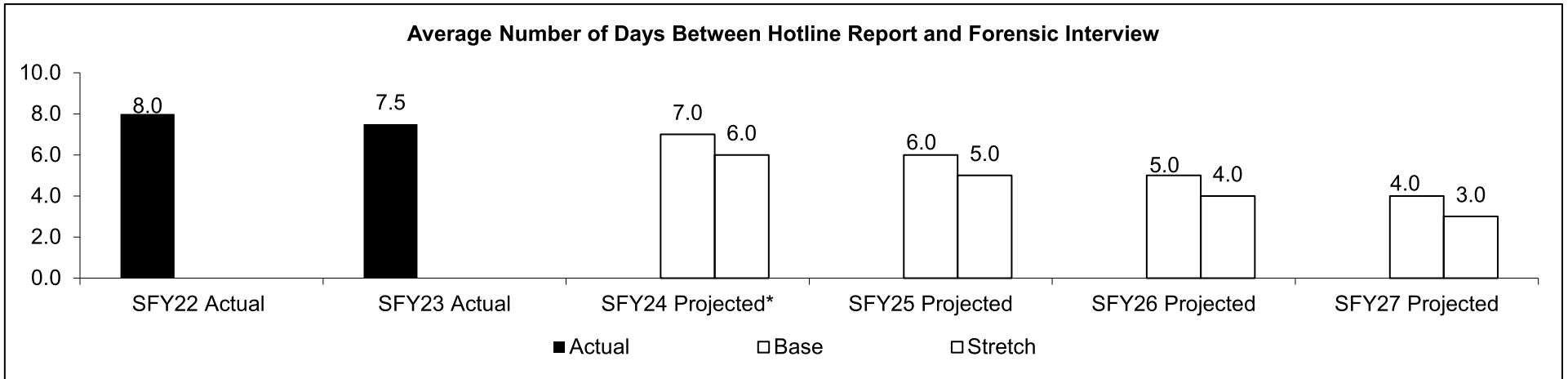
Department: Social Services

AB Section(s): 11.485

Program Name: Child Advocacy Centers

Program is found in the following core budget(s): Child Advocacy Centers

2d. Provide a measure(s) of the program's efficiency.



*SFY24 data will be available in March 2025.

PROGRAM DESCRIPTION

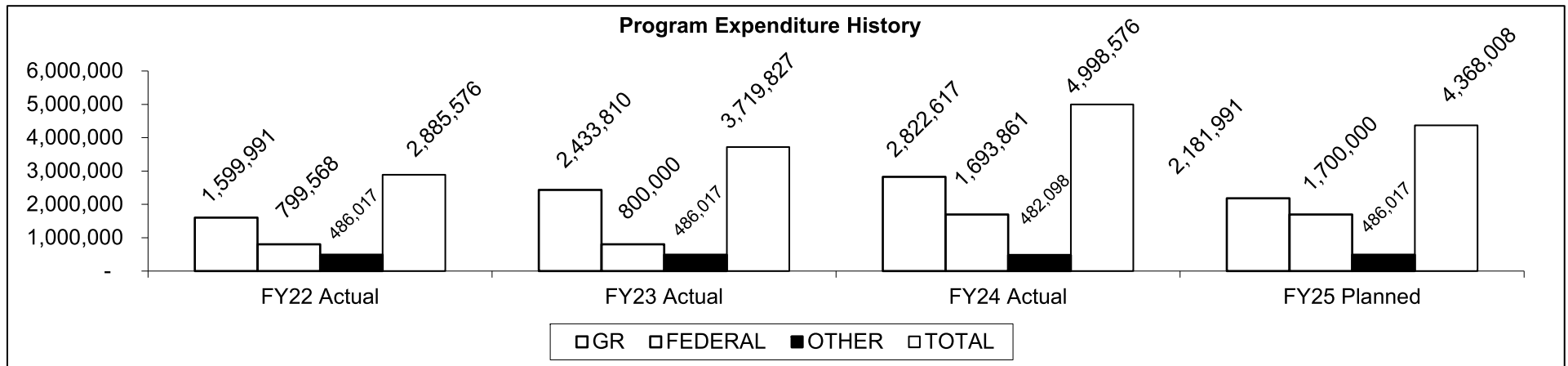
Department: Social Services

AB Section(s): 11.485

Program Name: Child Advocacy Centers

Program is found in the following core budget(s): Child Advocacy Centers

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



Planned FY 2025 expenditures are net of reverted.

4. What are the sources of the "Other " funds?

Health Initiatives Fund (0275)

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

State statutes: Section 210.001, RSMo.

6. Are there federal matching requirements? If yes, please explain.

No.

7. Is this a federally mandated program? If yes, please explain.

The federal Child Welfare Act and the federal Child Abuse Prevention and Treatment Act obligate Missouri to protect children who are abused and neglected.

PROGRAM DESCRIPTION

Department: Social Services

AB Section(s): 11.490

Program Name: Children's Division Administration

Program is found in the following core budget(s): CD CACS Prevention of Sexual Exploitation

1a. What strategic priority does this program address?

Protecting children from abuse/neglect.

1b. What does this program do?

The Statewide Council was charged with developing best practices and procedures regarding the response to sex trafficking and the sexual exploitation of children including the identification and assessment of victims, response and treatment coordination and collaboration across systems, victim services and training and professionals. This program was a recommendation of the Statewide Council on Sex Trafficking and Sexual Exploitation of Children, created in 2022 under RSMo. Section 210.1505. This section provides funding for services and programs administered through the statewide association of Regional Child Assessment Centers aimed at preventing and combating the commercial sexual exploitation of children. The Children's Division interprets the "statewide association of Regional Child Assessment Centers" to mean Missouri KidsFirst. Section 210.001, RSMo. defines each regional child assessment center geographically.

In the National Standards of Accreditation for Children's Advocacy Centers (NCA) released in 2022, NCA included a new "Commercial Sexual Exploitation of Children" standard. For the purposes of this standard and its components, NCA uses the federal definition from the Department of Justice's Office of Juvenile Justice and Delinquency Prevention for CSEC which refers to a range of crimes and activities (solicited, patronized or advertised) involving the sexual abuse or exploitation of a child for the benefit of any person or in exchange for anything of value (including monetary and non-monetary benefits such as food, shelter, drugs or protection from any person) given or received by any person. Examples include: child sex trafficking, child sex tourism involving commercial sexual activity, commercial production and/or distribution of child sexual abuse materials and online transmission of live video of a child engaged in sexual activity in exchange for anything of value and child sexual abuse enticement (coercion, grooming).

The NCA standard outlines essential components for CACs serving children and youth who are at risk of or have experienced the Commercial Sexual Exploitation of Children (CSEC) including: Specialized training for CAC staff and MDT members (Children's Division, law enforcement, juvenile officers, and prosecutors), CAC CSEC victim services, and CAC/MDT written protocols and guidelines for responding to CSEC. These standards guide MO-NACA's CSEC initiative.

PROGRAM DESCRIPTION

Department: Social Services

AB Section(s): 11.490

Program Name: Children's Division Administration

Program is found in the following core budget(s): CD CACS Prevention of Sexual Exploitation

In partnership with Missouri KidsFirst, the state chapter of Missouri's Child Advocacy Centers, the CAC of Northeast Missouri is uniquely positioned to connect, train and mobilize the pilot regional CACs across the state to fight human trafficking and other Commercial Sexual Exploitation of Children (CSEC) crimes in their regions of the state. CACs already have meaningful connections with ICAC, the FBI and MDT members to ensure a coordinated community response to CSEC crimes. This project will pilot at three CACs in addition to continuing the work at the CAC of Northeast Missouri.

The long-term impacts of this project will be:

- Trained Multidisciplinary Team (MDT) members who recognize the signs of CSEC crimes and understand the dynamics of working with these victims.
- Prosecuting attorneys who understand state statutes, laws and loopholes for prosecuting these cases.
- Children's Division workers who understand how youth in care are more vulnerable and how to influence this social determinant.
- Detectives who understand the special challenges of human trafficking cases because victims and perpetrators are so transient, among other reasons.
- Juvenile officers who identify children and youth at high risk because of their history as runaways.
- Therapists who are equipped to address the complex trauma these victims experience.

2a. Provide an activity measure(s) for the program.

Measures under development.

2b. Provide a measure(s) of the program's quality.

Measures under development.

2c. Provide a measure(s) of the program's impact.

Measures under development.

2d. Provide a measure(s) of the program's efficiency.

Measures under development.

PROGRAM DESCRIPTION

Department: Social Services

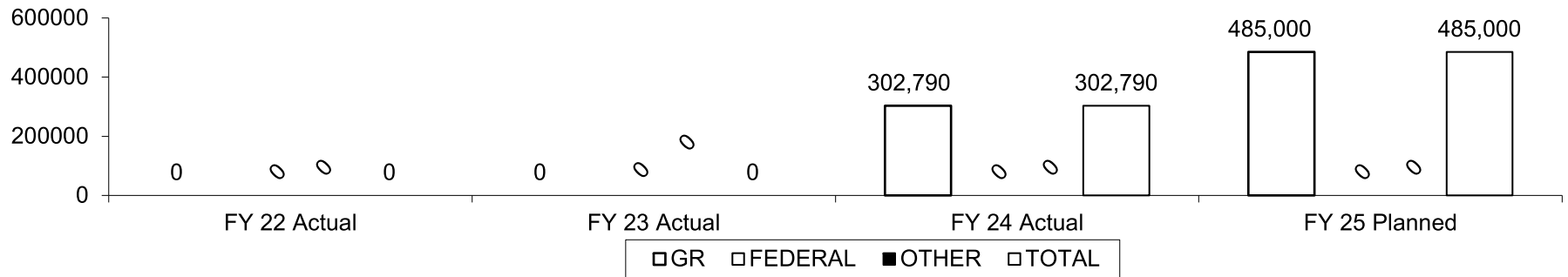
AB Section(s): 11.490

Program Name: Children's Division Administration

Program is found in the following core budget(s): CD CACS Prevention of Sexual Exploitation

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)

Program Expenditure History



Planned FY 2025 expenditures are net of reverted. FY 2024 was the first year for this program.

4. What are the sources of the "Other " funds?

No.

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

State statutes: Section 210.001, RSMo.

6. Are there federal matching requirements? If yes, please explain.

None.

7. Is this a federally mandated program? If yes, please explain.

The federal Child Welfare Act and the federal Child Abuse Prevention and Treatment Act obligate Missouri to protect children who are abused and neglected. Administrative activities related to these obligations would be considered mandatory.

PROGRAM DESCRIPTION

Department: Social Services

AB Section(s): 11.495

Program Name: IV-E Authority - Juvenile Courts

Program is found in the following core budget(s): IV-E Authority - Juvenile Courts

1a. What strategic priority does this program address?

Safety and well being for foster youth.

1b. What does this program do?

The Children's Division (CD) contracts with certain juvenile courts or family courts to reimburse the court the federal match for children who are placed in the court's custody and in an out-of-home placement. In order to qualify, Benefit Program Eligibility Specialists must determine the child to be Title IV-E eligible and reimbursable. This program brings federal dollars to the courts so that they can plan for the child and maintain their placement without placing the child in the custody of CD.

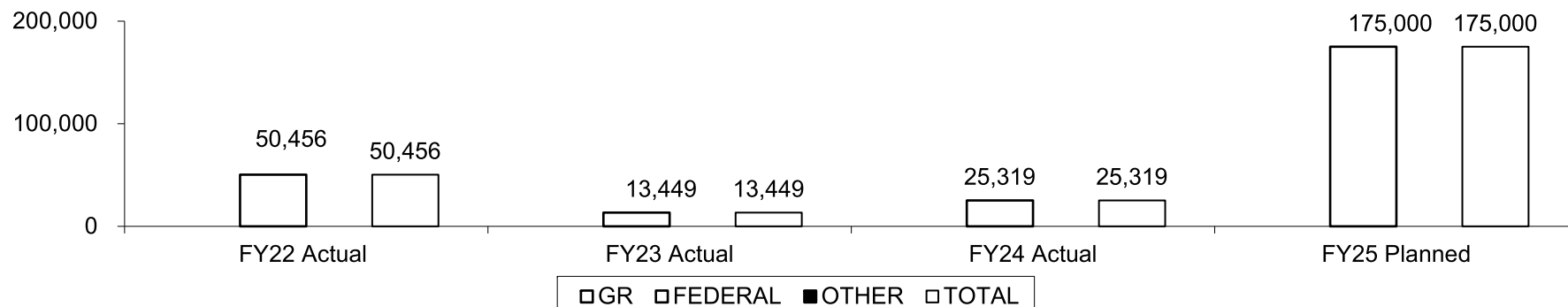
There are three contracts with juvenile or family courts throughout the state. CD has contracts with Boone County Juvenile Court (13th Judicial Circuit), Jackson County Family Court (16th Judicial Circuit), and the Bruce Normile Juvenile Justice Center (2nd Judicial Circuit--Adair, Knox, and Lewis Court).

2. Provide an activity measure(s) for the program.

No performance measures are included for this program as it is a pass through program.

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)

Program Expenditure History



PROGRAM DESCRIPTION	
Department: Social Services	AB Section(s): <u>11.495</u>
Program Name: IV-E Authority - Juvenile Courts	
Program is found in the following core budget(s): IV-E Authority - Juvenile Courts	
<p>4. What are the sources of the "Other " funds?</p> <p>N/A</p> <p>5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)</p> <p>Federal laws: P.L. 96-272, Title IV-E of the Social Security Act</p> <p>6. Are there federal matching requirements? If yes, please explain.</p> <p>Yes, this federal funding comes from Title IV-E, which requires a state match. The juvenile and family courts entering into contracts with the Children's Division are responsible for the state match. The FMAP (Federal Medical Assistance Percentage) fluctuates annually based on state and national economic and population data, but generally, the state matching requirement is around 35% and the federal match is around 65%.</p> <p>7. Is this a federally mandated program? If yes, please explain.</p> <p>No.</p>	

PROGRAM DESCRIPTION

Department: Social Services

HB Section(s): 11.500

Program Name: IV-E Authority CASA Training

Program is found in the following core budget(s): IV-E Authority CASA Training

1a. What strategic priority does this program address?

Safety and wellbeing for foster youth.

1b. What does this program do?

The Children's Division contracts with the Missouri Court Appointed Special Advocate (CASA) Association, enabling the association to access federal funding for certain CASA training programs to support and promote court-appointed volunteer advocacy for the state's abused and neglected children. CASA volunteers receive no less than 30 hours of training prior to being assigned to a case. These volunteers are supported by local CASA program staff with professional backgrounds in the legal and child welfare fields.

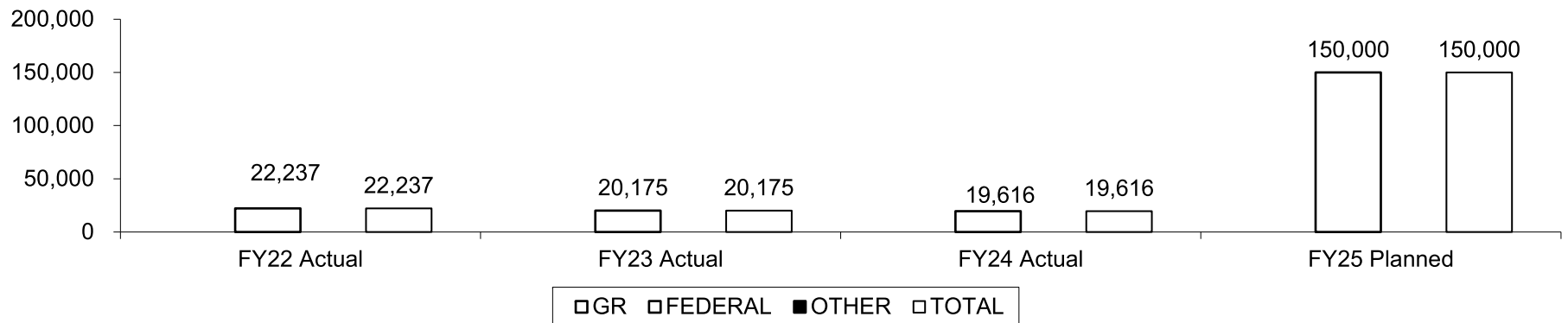
These federal dollars will allow the Missouri CASA Association to maximize their training dollars by matching the general revenue funds received through the Office of State Court Administrators (OSCA) budget with federal Title IV-E funds.

2. Provide an activity measure(s) for the program.

No performance measures are included for this program as it is a pass through program.

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)

Program Expenditure History



PROGRAM DESCRIPTION

Department: Social Services

HB Section(s): 11.500

Program Name: IV-E Authority CASA Training

Program is found in the following core budget(s): IV-E Authority CASA Training

4. What are the sources of the "Other " funds?

N/A

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Federal laws: P.L. 96-272, Title IV-E of the Social Security Act

6. Are there federal matching requirements? If yes, please explain.

Yes, this federal funding comes from Title IV-E, which requires a state match 50% through judiciary budget.

7. Is this a federally mandated program? If yes, please explain.

No.

PROGRAM DESCRIPTION

Department: Social Services

AB Section(s): 11.505

Program Name: Child Abuse Prevention and Treatment Act (CAPTA)

Program is found in the following core budget(s): Child Abuse and Neglect Grant

1a. What strategic priority does this program address?

Protecting children from abuse/neglect.

1b. What does this program do?

This appropriation authorizes and fund spending for portions of two federal grants (Children's Justice Act) & (Child Abuse and Neglect Grant). The following is the descriptions on how the funds are utilized.

The Children's Justice Act (CJA) Grant funds initiatives focused on preventing child abuse and neglect.

Establishment and maintenance of the Task Force: Under Sections 107(b)(2) and 107(c)(1) of the Child Abuse Prevention and Treatment Act, each state receiving CAPTA funding, is required to maintain a state multidisciplinary task force on children's justice. In Missouri, the 21-member Task Force was established in accordance with the statute.

The Task Force's primary role is to help the state develop, establish, and operate programs aimed at improving child welfare. The Task Force carries out this responsibility by financially supporting efforts to enhance the investigative approach and response to child abuse and neglect. Approved funding could also include categories such as:

- Specialized educational conferences
- Improvements to service delivery
- Technology developments

The Child Abuse and Neglect (CA/N) Grant provides funding for various activities, trainings, and services throughout Children's Division under program areas of the following:

- The intake, assessment, screening, and investigation of reports of child abuse or neglect.
- Creating and improving the use of multidisciplinary teams and improving legal preparation and representation.
- Case management, ongoing case monitoring, and delivery of services to families.
- Enhancing the general child protective system by developing, improving, and implementing risk and safety assessment tools and protocols, including the use of differential response.
- Developing and updating systems of technology that support the program and track reports of child abuse and neglect.
- Developing, strengthening, and facilitating training.
- Improving the skills, qualifications, and availability of individuals providing services to children, families, and supervisors.
- Developing and facilitating training protocols for individuals mandated to report child abuse and neglect.
- Developing and delivering information to improve public education relating to the role and responsibilities of CPS, including the use of differential response.
- Supporting and enhancing interagency collaboration between the child protection system and the juvenile system.

PROGRAM DESCRIPTION

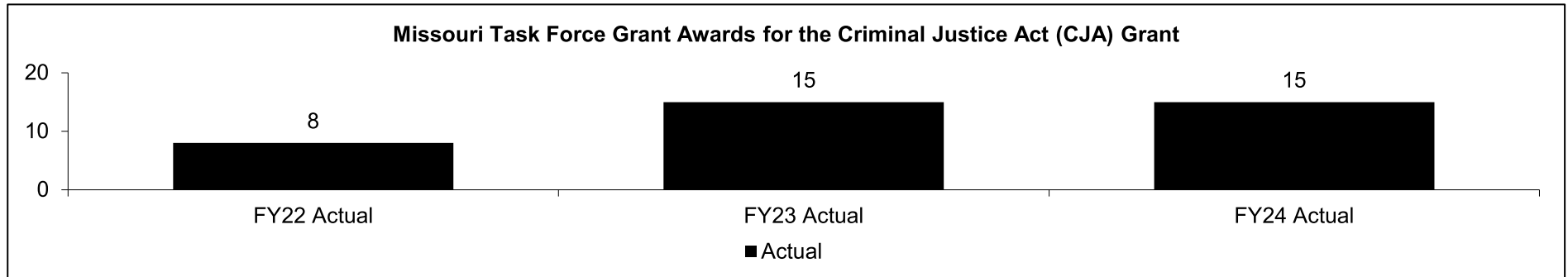
Department: Social Services

AB Section(s): 11.505

Program Name: Child Abuse Prevention and Treatment Act (CAPTA)

Program is found in the following core budget(s): Child Abuse and Neglect Grant

2a. Provide an activity measure(s) for the program.



As the dollars are limited to grants approved and received through federal funding, the Missouri Task Force on Criminal Justice approves grant applications that are beneficial to Task Force in its charge of assuring appropriate use of CJA funds. Note: While some awards are approved in a fiscal year, funds may not be available until the following fiscal year.

PROGRAM DESCRIPTION

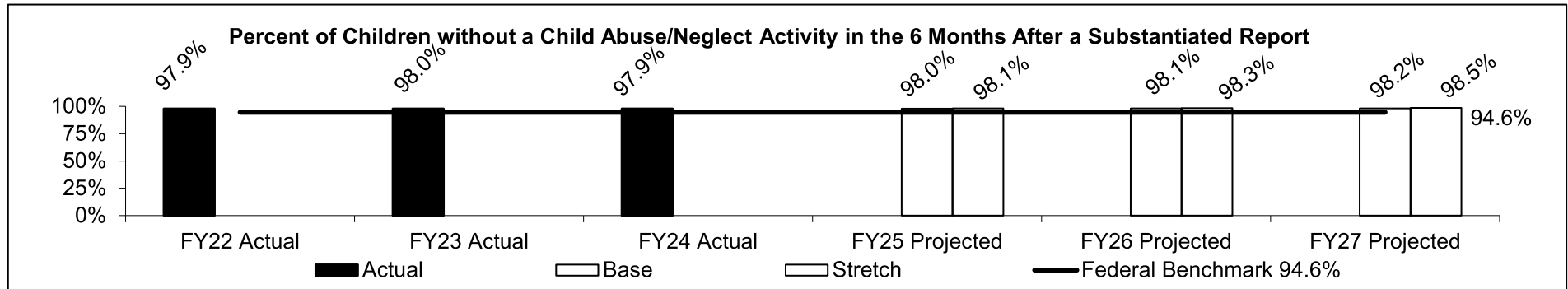
Department: Social Services

AB Section(s): 11.505

Program Name: Child Abuse Prevention and Treatment Act (CAPTA)

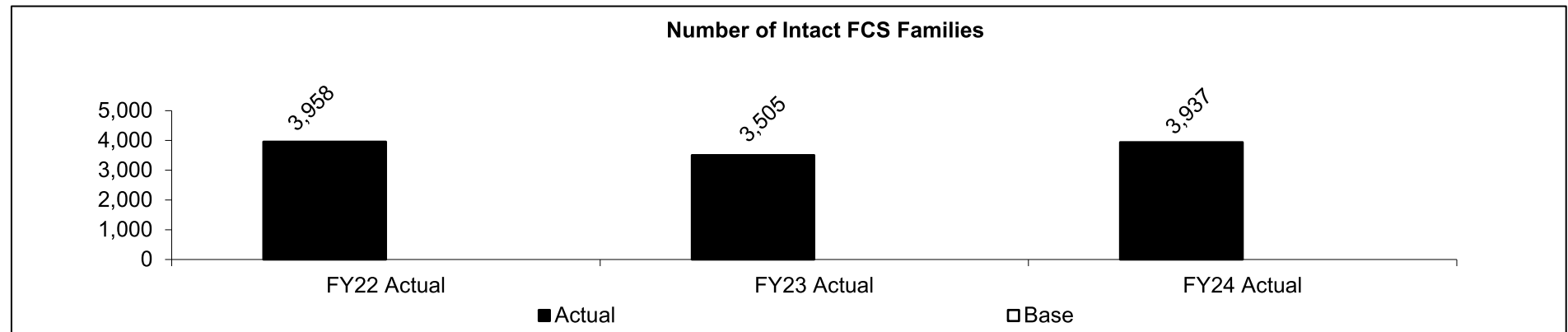
Program is found in the following core budget(s): Child Abuse and Neglect Grant

2b. Provide a measure(s) of the program's quality.



Note: Percentages are calculated from the # of children (unduplicated number.) The State estimates annually 94.6% or more children do not experience reoccurrence of abuse or neglect.

2c. Provide a measure(s) of the program's impact.



Note: Intact families are FCS cases with no children in CD (Children's Division) custody during the Fiscal Year. CD expects to see an increase in the FY25 data as funding for FCS has increased allowing for more services to become available.

PROGRAM DESCRIPTION

Department: Social Services

AB Section(s): 11.505

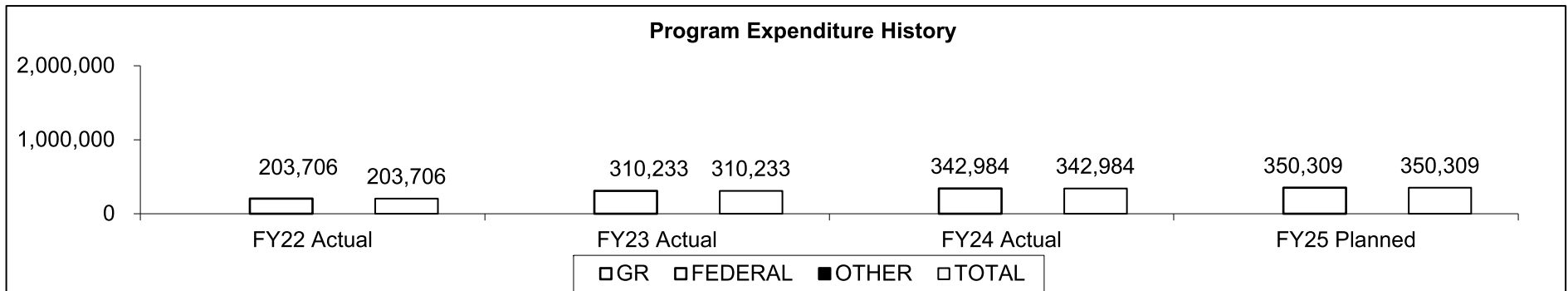
Program Name: Child Abuse Prevention and Treatment Act (CAPTA)

Program is found in the following core budget(s): Child Abuse and Neglect Grant

2d. Provide a measure(s) of the program's efficiency.

The Child Abuse/Neglect Grant and Criminal Justice Act Grant are federal funding streams used to support multi-disciplinary teams for collaboration and information sharing, to ensure the safety of those who experienced abuse and neglect. Without this funding, DSS would not be able to collaborate with the state only funding to the extent it currently does to provide support for programs and initiatives around proper handling of child abuse and neglect cases, including investigation and prosecutions, and various child welfare trainings, conferences and seminars.

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



4. What are the sources of the "Other " funds?

N/A

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

State statute: Section 210.001, RSMo.; Federal regulation: 42 USC Section 5101.

6. Are there federal matching requirements? If yes, please explain.

No.

7. Is this a federally mandated program? If yes, please explain.

No.

PROGRAM DESCRIPTION

Department: Social Services

AB Section(s): 11.510

Program Name: Foster Care Children's Account

Program is found in the following core budget(s): Foster Care Children's Account

1a. What strategic priority does this program address?

Safety and wellbeing for foster youth.

1b. What does this program do?

The Division of Finance and Administrative Services manages any outside income received by children in the care and custody of Children's Division (CD), to provide a central account for the distribution of funds received for these children, thus offsetting state expenses. Children receive outside income from a variety of sources, including Social Security (SSI and OASDI); Veterans Benefits; Railroad Retirement benefits; and lump sum payments (excludes the child's wages, if any). This income is used to offset the cost of maintaining the child in alternative care and used to pay any special expenses for the child. The use of these funds reduces the payments made for children from state funding sources.

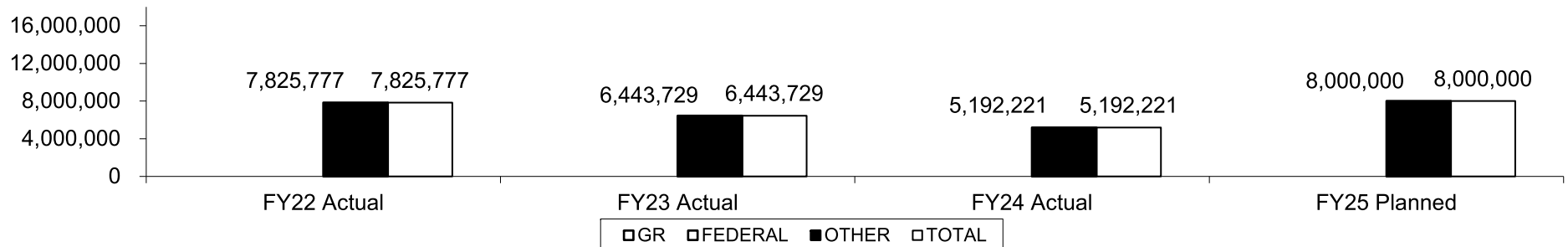
If a child receives past SSI payments that exceed six times the federal monthly benefit rate, a separate special account referred to as a "dedicated account" must be established for the child. The past-due benefits must be deposited into the dedicated account, and may not be combined with the child's SSI benefits or any other funds. CD may expend funds for medical treatment, education, job skills training, and other specific expenses related to the child's impairment from this dedicated account. Expenditures from the dedicated fund must be approved by the Social Security Administration.

2. Provide an activity measure(s) for the program.

No performance measures are included for this program as it is a core that represents client accounts.

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. *(Note: Amounts do not include fringe benefit costs.)*

Program Expenditure History



PROGRAM DESCRIPTION

Department: Social Services

AB Section(s): 11.510

Program Name: Foster Care Children's Account

Program is found in the following core budget(s): Foster Care Children's Account

4. What are the sources of the "Other " funds?

Alternative Care Trust Fund (0905)

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

State statute: Section 210.560 RSMo.

6. Are there federal matching requirements? If yes, please explain.

No.

7. Is this a federally mandated program? If yes, please explain.

States do not have to serve as a Representative Payee for kids in Foster Care. Missouri has opted for the opportunity based on the information below: Section 205(j)(1) and section 163 l(a)(2)(A) of the Social Security Act provides broad authority for the Social Security Administration (SSA) to determine whether an individual beneficiary should have a representative payee. Section 205(j)(1) of the Act provides for the appointment of a representative payee if it is determined "that the interest of the individual under this title would be served thereby... regardless of the legal competency or incompetency of the individual". Missouri has opted to serve as this representative payee.

PROGRAM DESCRIPTION

Department: Social Services

AB Section(s): 11.550

Program Name: Division of Youth Services (DYS)

Program is found in the following core budget(s): Youth Services Administration

1a. What strategic priority does this program address?

Effective and efficient DYS operations

1b. What does this program do?

The Division of Youth Services (DYS) administration provides funding for Central Office and five regional offices located across the state. DYS is charged by Section 219.011, RSMo, to provide reception, classification, care, activities, education and rehabilitation of youth committed by the Juvenile Courts and the court of general jurisdiction.

➤ Central Office performs the following functions:

- Program Development
- Human Resources - While human resource staff remain assigned to the division, management and direction is provided to these staff by the Human Resource Center within the DSS Director's Office
- Fiscal and Budget Administration
- Professional Development
- Interstate Compact for Juveniles (ICJ)
- Oversight of the Juvenile Court Diversion (JCD) program
- Oversight of the requirements for the Prison Rape Elimination Act (PREA)
- Oversight of the five Regional Offices

➤ Regional Offices – provide support for DYS programs to ensure statutory mandates are met and program services fit the needs of the youth in care. Each region is responsible for the supervision, planning, evaluation, and staff training that is necessary for effective and efficient delivery of services to DYS youth. In addition, regional office staff work directly with the local courts, juvenile authorities and local contractual residential providers.

- Northeast Region – Jefferson City
 - Moderate (2) – Fulton Treatment Center and Camp Avery Park Camp
- Northwest Region – Kansas City
 - Group Homes (1) – Langsford House
 - Moderate (2) – Watkins Mill Park Camp and Waverly Regional Youth Center
 - Secure (2) – Northwest Regional Youth Center and Riverbend Treatment Center
 - Day Treatment (1) – Alternative Resource Center

PROGRAM DESCRIPTION

Department: Social Services

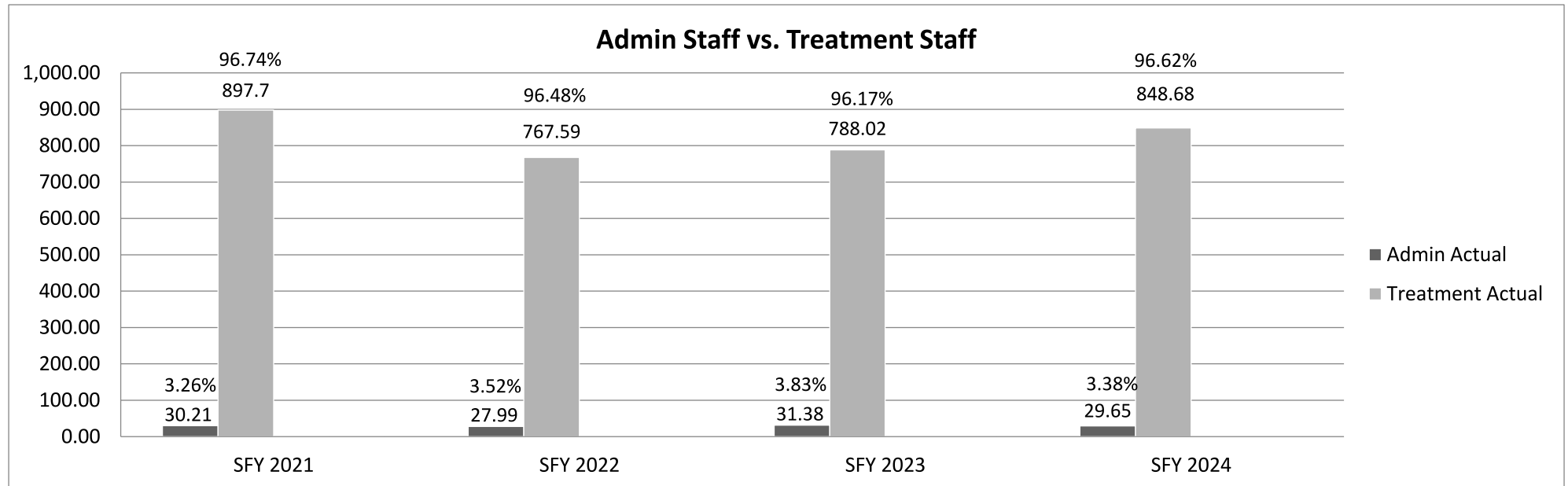
AB Section(s): 11.550

Program Name: Division of Youth Services (DYS)

Program is found in the following core budget(s): Youth Services Administration

- Southeast Region – Poplar Bluff
 - Moderate (3) – Girardot Center, Sierra Osage Treatment Center and WE Sears Youth Center
 - Day Treatment (1) – Hope Life Learning Center
- Southwest Region – Springfield
 - Group Homes (1) – Datema House
 - Moderate (4) – Community Learning Center, Gentry Residential Treatment Center, Mount Vernon Treatment Center and Wilson Creek
 - Day Treatment (2) – Excel School and Gateway School
- St. Louis Region – St. Louis
 - Moderate (4) – MO Hills (Bissell Hall, Fort Bellefontaine Campus, Lewis & Clark Hall and Twin Rivers Campus)
 - Secure (1) – Hogan Street Regional Youth Center
 - Day Treatment (2) – MET Day Treatment and New Day Day Treatment Center

2a. Provide an activity measure(s) for the program.



PROGRAM DESCRIPTION

Department: Social Services

AB Section(s): 11.550

Program Name: Division of Youth Services (DYS)

Program is found in the following core budget(s): Youth Services Administration

2b. Provide a measure(s) of the program's quality.

One third of DYS facilities are audited each year by an external audit group. The audit group inspects facilities to ensure compliance with the standards set forth in the Prison Rape Elimination Act (PREA).

PREA COMPLIANCE

- FY 2021 – Missouri DYS was one of twenty-one (21) states to be PREA compliant.
- FY 2022 – Missouri DYS was one of twenty-one (21) states to be PREA compliant.
- FY 2023 – Missouri DYS was one of twenty-six (26) states to be PREA compliant.
- FY 2024 – Missouri DYS was one of twenty-six (26) states to be PREA compliant.

DYS INTERNATIONAL AND DOMESTIC SITE VISITS

The Missouri Approach for juvenile justice has gained attention for many years, both nationally and internationally. The chart below shows the site visits that DYS has conducted. As operations are beginning to normalize, Australia has reached out to DYS to begin some collaboration, as well as Louisiana and Washington DC. The collaboration with Guatemala has demonstrated that Missouri has significantly influenced reform efforts in Guatemala. They have mirrored the Missouri Approach in many of their country's reform efforts.

SFY 2018	
September 27-30, 2017	Virginia Department of Juvenile Justice and Casey Foundation
March 15, 2018	National Public Radio (NPR) Interview
May 22-25, 2018	US Department of State - Delegations from El Salvador, Mexico, Guatemala, Costa Rica & Colombia
SFY 2019	
November 26-28, 2018 & April 11, 2019	Guatemala Delegation Visit
April 25, 2019	Mexico Delegation, Staff from Vera Institute of Justice, Casey Foundation and New Jersey Institute for Social Justice
June 12-13, 2019	Guatemala Delegation Visit
SFY 2020	
March 19 – April 3, 2020	Australia Delegation Visit (site visit was cancelled due to COVID-19)
SFY 2023	
October 4 - 5, 2022	Winston Churchill Trust - Australian Fellow visited the DYS Southwest Region
February 9-12, 2023	Australia Delegation - Visited the DYS Northwest Region
SFY 2024	
June 25-26, 2024	State of Maryland Juvenile Justice System - Visited the Northwest and Southwest Regions

PROGRAM DESCRIPTION

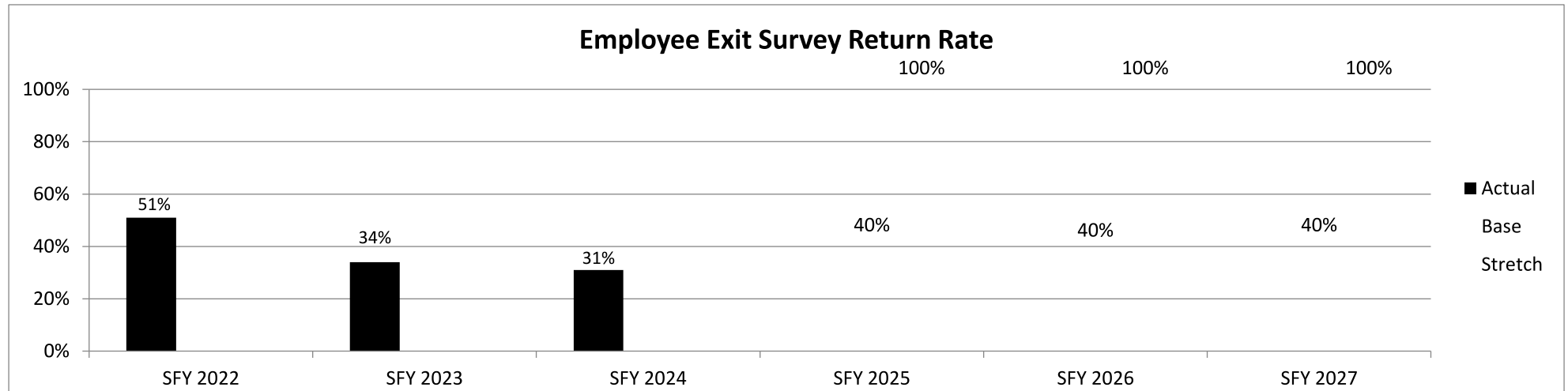
Department: Social Services

AB Section(s): 11.550

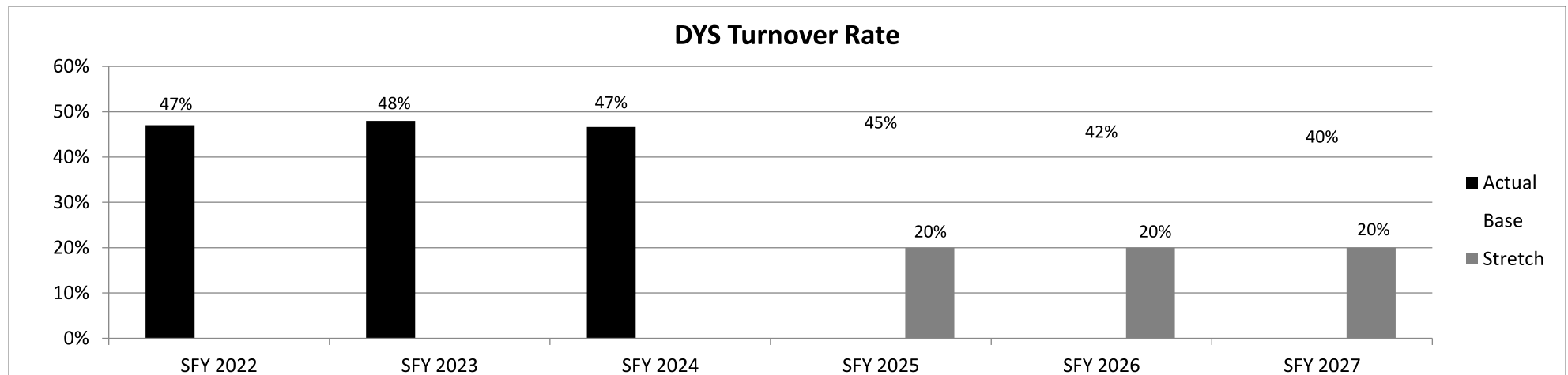
Program Name: Division of Youth Services (DYS)

Program is found in the following core budget(s): Youth Services Administration

2c. Provide a measure(s) of the program's impact.



2d. Provide a measure(s) of the program's efficiency.



Our front line staff, Youth Specialists, have the highest turnover rate for the Division.

PROGRAM DESCRIPTION

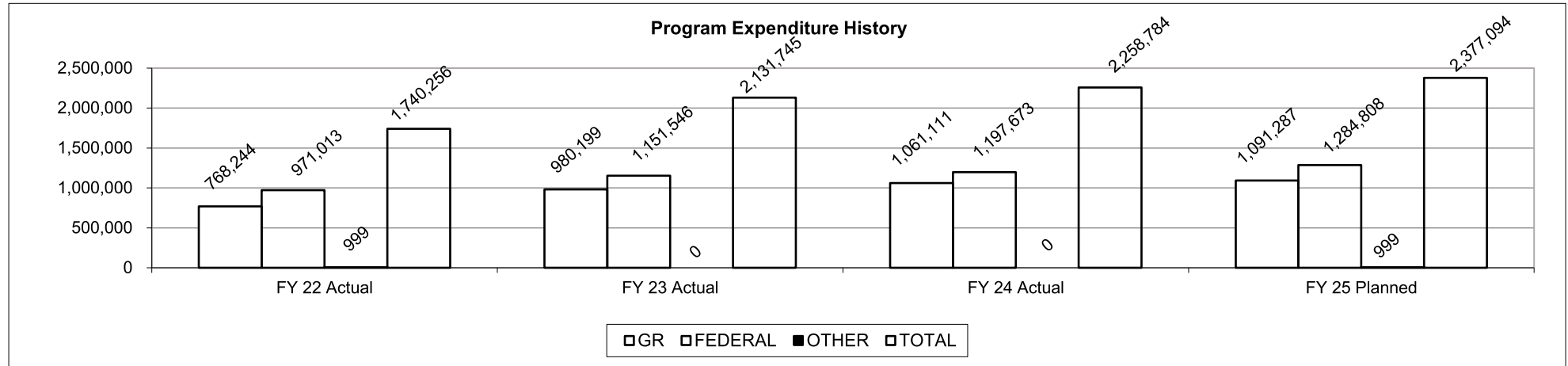
Department: Social Services

AB Section(s): 11.550

Program Name: Division of Youth Services (DYS)

Program is found in the following core budget(s): Youth Services Administration

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



Planned FY 2025 expenditures are net of reserves and reverted.

4. What are the sources of the “Other” funds?

Youth Services Treatment Fund (0843)

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

State Statute: Sections 219.011 – 219.096, RSMo

6. Are there federal matching requirements? If yes, please explain.

Expenditures are allocated in accordance with the methodology outlined in the department's cost allocation plan and charged to corresponding grants or used as maintenance of effort as appropriate.

7. Is this a federally mandated program? If yes, please explain.

No

PROGRAM DESCRIPTION

Department: Social Services

AB Section(s): 11.555

Program Name: Division of Youth Services (DYS)

Program is found in the following core budget(s): Youth Services Treatment

1a. What strategic priority does this program address?

Productively involved youth and safer communities

1b. What does this program do?

The Division of Youth Services (DYS) treatment core provides funding for all treatment related and educational services for the youth committed to DYS. Included within this appropriation are the personal services and expense and equipment for the day-to-day operation of all residential facilities and day treatment programs. In addition, this appropriation also covers the cost of providing case management services to DYS youth, training for staff, and programs that promote family engagement.

Program Goals and Objectives:

- To provide a safe and secure environment for youth in the Division of Youth Services.
- To provide a Department of Elementary and Secondary Education approved education to youth in residential care and community placements.
- To help youth achieve productive community involvement and improve “wellbeing”.
- To improve family relationships.

Services Provided:

Youth Treatment Program components include: residential, aftercare, and specialized services available in both residential and aftercare programs.

- Residential Care – provided for youth who, by past behavior or offense, have demonstrated an inability to function satisfactorily in a community setting, and providing safety and security to the community while meeting individual treatment needs of committed youth. The division operates three levels of residential programs:
 - Secure Care (3) – highly structured secure programs in fenced facilities for youth with the highest scores in risks, seriousness, and treatment needs.
 - Moderate Care (15) – moderate level of structure for youth assessed in the moderate range for risks, seriousness, and treatment needs.
 - Group Homes (2) – least restrictive environment for youth with the lowest assessed risk, seriousness, and treatment needs.
- Dual Jurisdiction – blended sentence alternative in which the court may dually commit a certified youth offender in both the Division of Youth Services and the Department of Corrections. These youth are largely served at our secure residential facilities.
- Contractual Residential Services – placement may include private residential care, alternative independent living, or foster care.

PROGRAM DESCRIPTION

Department: Social Services

AB Section(s): 11.555

Program Name: Division of Youth Services (DYS)

Program is found in the following core budget(s): Youth Services Treatment

- Aftercare – provides resources to assist youth with successful and sustainable transitions from residential treatment to the community.
 - Day Treatment/Resource Centers (6) – while living in the community, youth may attend a structured program to continue their education and treatment and participate in positive recreation activities to help ensure a successful transition from residential care. This programming is also available to court referred youth as a “diversion” intervention.
- Specialized Services available to both Residential Programs and Aftercare Programs:
 - Case Management – planning and service delivery process administered by the division’s service coordinators to determine needs and risk of each youth committed to the division. These staff facilitate and lead discussions associated with treatment and community safety; plan and coordinate treatment; work with the family and community to develop resources and supports; monitor progress on goals and objectives; and coordinate the transition of youth back to the community and productive citizenship.
 - Blended Education – DYS youth are required to participate in education or career preparation activities as a condition of release and community placement. DYS offers a variety of DESE approved educational environments ranging from residential care, day treatment centers, and a distance learning academy.
 - Family Specialist – provide training, consultation, and assistance to other DYS and community programs regarding family involvement, family strengthening interventions, and re-integration of the youth into their families.
 - Jobs Program – provides DYS youth opportunities to develop job readiness skills, gain actual work experience, and/or prepare to successfully pass the High School Equivalency Test (HiSET) examination.
 - Families and Schools Together (FAST) - strengthens family engagement efforts by providing eight-week multi-family meetings designed to address three problems: alcohol and drug abuse, delinquency, and school retention. FAST is an evidence-based program that introduces families to social support networks and resources in the community.
 - Intensive Case Monitoring – provides community mentors to keep in close contact with youth committed to DYS. Community mentors serve as a role model and ensure youth are abiding by the program conditions, such as attending school and being home by curfew. In addition, community mentors may provide tutoring and help with job search activities.

PROGRAM DESCRIPTION

Department: Social Services

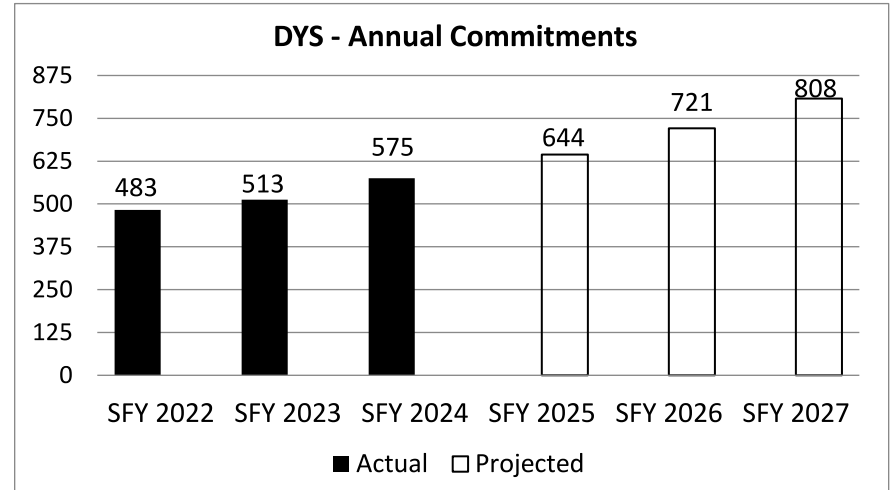
AB Section(s): 11.555

Program Name: Division of Youth Services (DYS)

Program is found in the following core budget(s): Youth Services Treatment

2a. Provide an activity measure(s) for the program.

Total Commitments by Age and Gender*				
	Age	Male	Female	Total
SFY21	15 and younger	171	31	202
	16 and older	150	14	164
	SFY21 TOTAL	321	45	366
SFY22	15 and younger	197	41	238
	16 and older	217	28	245
	SFY22 TOTAL	414	69	483
SFY23	15 and younger	186	36	222
	16 and older	256	35	291
	SFY23 TOTAL	442	71	513
SFY24	15 and younger	180	60	240
	16 and older	288	49	337
	SFY24 TOTAL	468	109	577



*SFY 2025 - includes a 12 percent projected increase in the number of annual commitments. In SFY 2024, DYS saw an increase of 62 commitments (12%) over the prior fiscal year.

Youth Served in Residential Programs	
State Fiscal Year	Actual
2018	1,338
2019	1,216
2020	1,018
2021	803
2022	913
2023	996
2024	1,054

Youth Served in Day Treatment Programs	
State Fiscal Year	Actual
2018	415
2019	450
2020	376
2021	226
2022	264
2023	275
2024	281

Youth Receiving Case Management	
State Fiscal Year	Actual
2018	1,605
2019	1,508
2020	1,491
2021	1,273
2022	1,346
2023	1,476
2024	1,561

PROGRAM DESCRIPTION

Department: Social Services

AB Section(s): 11.555

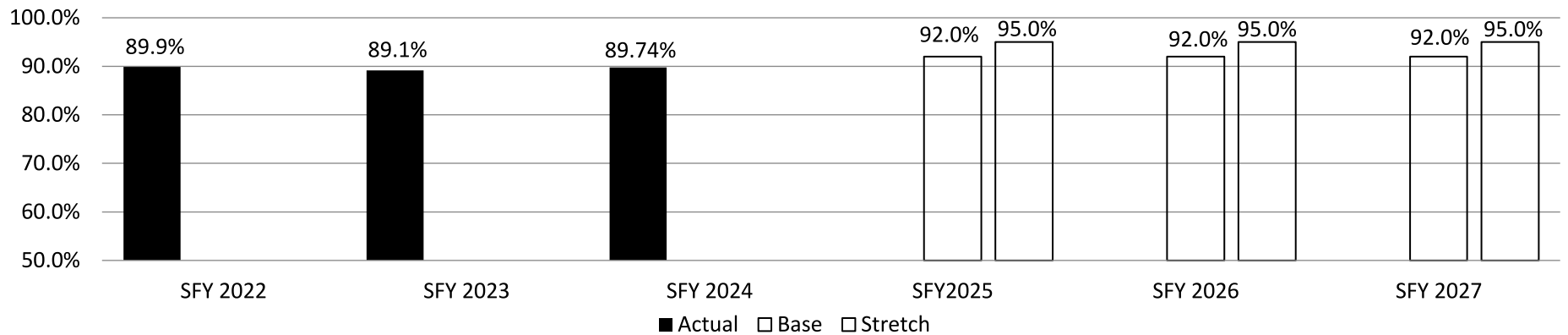
Program Name: Division of Youth Services (DYS)

Program is found in the following core budget(s): Youth Services Treatment

2b. Provide a measure(s) of the program's quality.

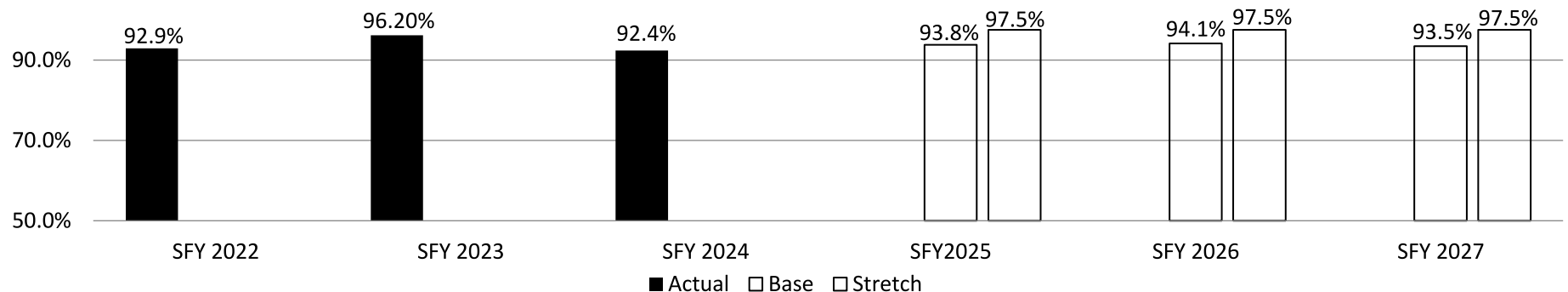
**Currently, there is a lack of congruent measures within the juvenile justice system.*

Rate of Students Achieving Academic Progress



Student demonstrates progress academically by attaining a high school diploma or equivalent, bettering Woodcock Johnson scores and/or attempting the HiSET. The Woodcock Johnson Assessment measures student skill levels in Reading, Math, and Writing, as well as measuring Cognitive abilities. It tracks improvement (pre/post testing), proficiency, as well as being an interval measurement of academic achievement.

Improved Family Relationships Rate



Percentage of youth and guardians who report improved family relationships via completed customer satisfaction surveys upon release. The base projection is the average of the three prior state fiscal years.

PROGRAM DESCRIPTION

Department: Social Services

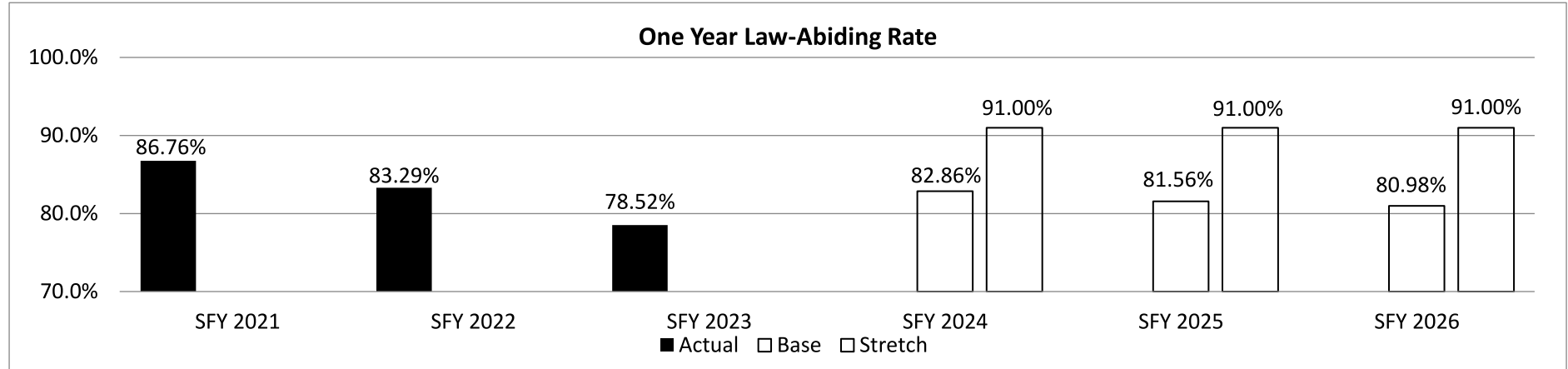
AB Section(s): 11.555

Program Name: Division of Youth Services (DYS)

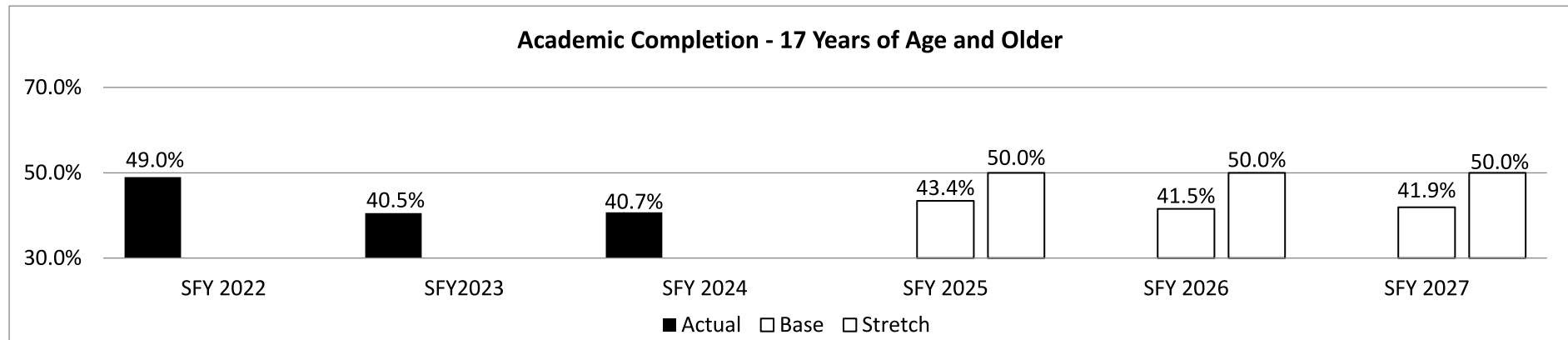
Program is found in the following core budget(s): Youth Services Treatment

2c. Provide a measure(s) of the program's impact.

**Currently, there is a lack of congruent measures within the juvenile justice system.*



Percentage of youth released from DYS custody that do not return to DYS or become involved in the adult correctional systems within 12 months. The base projection is the average of the three prior state fiscal years. SFY 2024 actual data will not be available until the end of SFY 2025.



Percentage of youth 17 years and older who have obtained a high school diploma or equivalent prior to discharge. The base projection is the average of the three prior state fiscal years.

PROGRAM DESCRIPTION

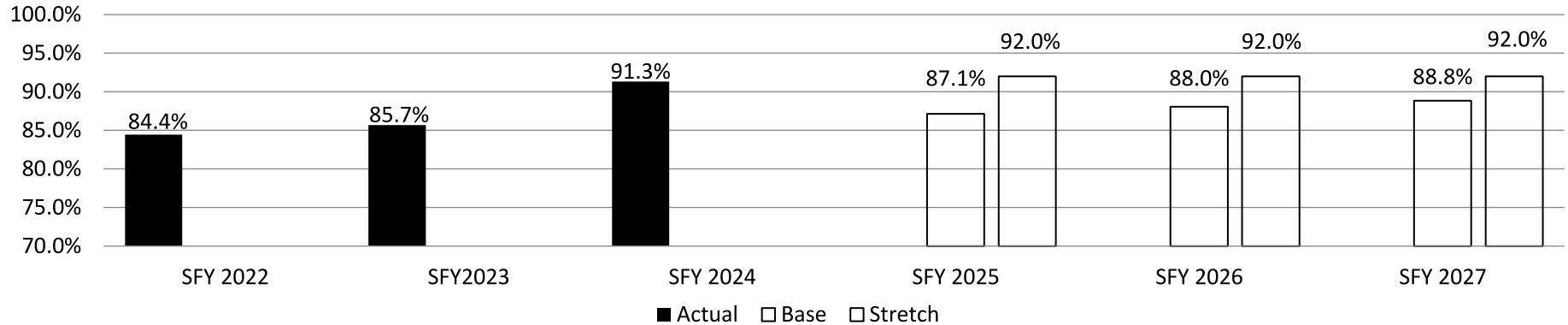
Department: Social Services

AB Section(s): 11.555

Program Name: Division of Youth Services (DYS)

Program is found in the following core budget(s): Youth Services Treatment

Productive Involvement

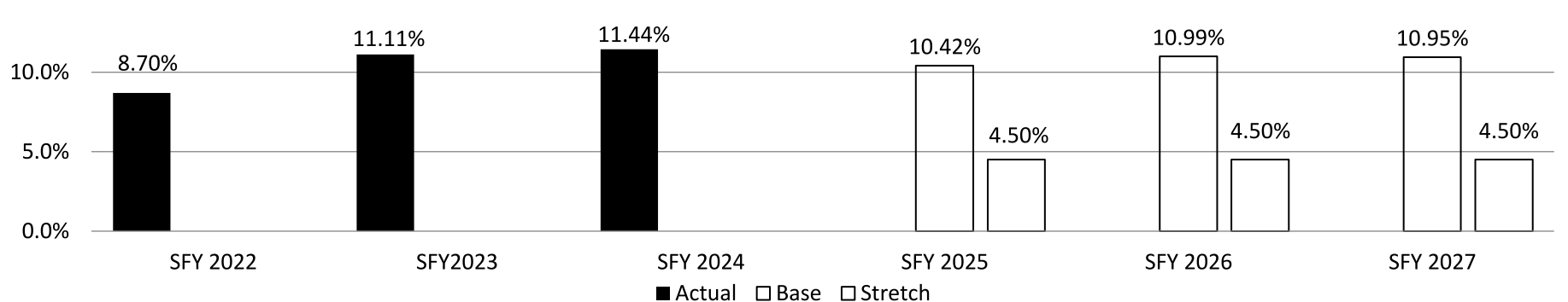


Percentage of productively involved youth at the time of discharge (defined as working, actively seeking employment, and/or enrolled in education). The base projection is the average of the three prior state fiscal years.

2d. Provide a measure(s) of the program's efficiency.

**Currently, there is a lack of congruent measures within the juvenile justice system.*

Rate of Reccommitment



Percentage of youth released from DYS custody that are recommitted into DYS custody prior to reaching 18 years of age. The base projection is the average of the three prior state fiscal years.

PROGRAM DESCRIPTION

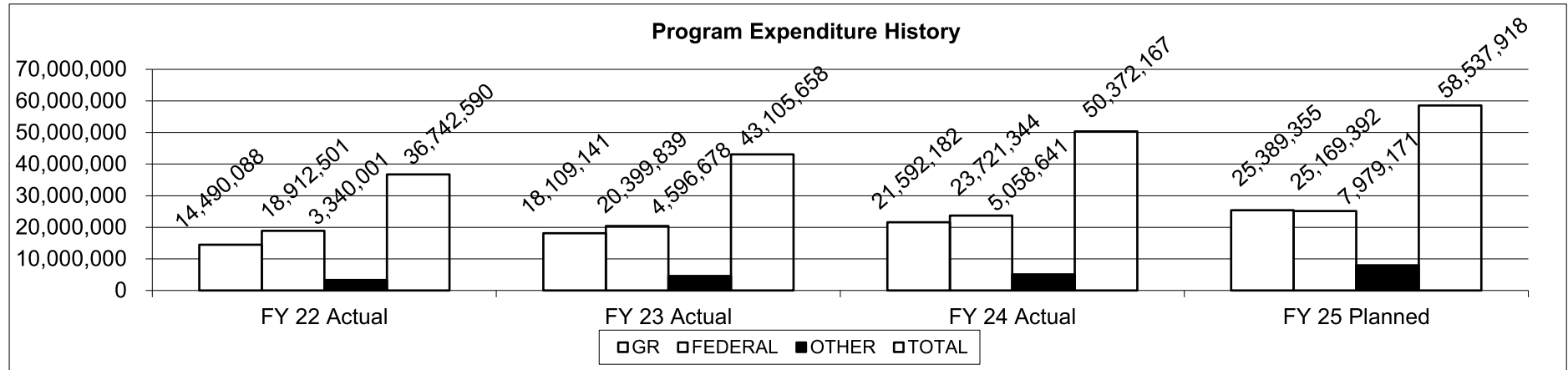
Department: Social Services

AB Section(s): 11.555

Program Name: Division of Youth Services (DYS)

Program is found in the following core budget(s): Youth Services Treatment

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



Planned FY2025 expenditures are net of reverted.

4. What are the sources of the “Other” funds?

Health Initiatives Fund (0275)

DOSS Educational Improvement Fund (0620)

Youth Services Product Fund (0764)

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

State Statute: Sections 219.011 – 219.096, RSMo

6. Are there federal matching requirements? If yes, please explain.

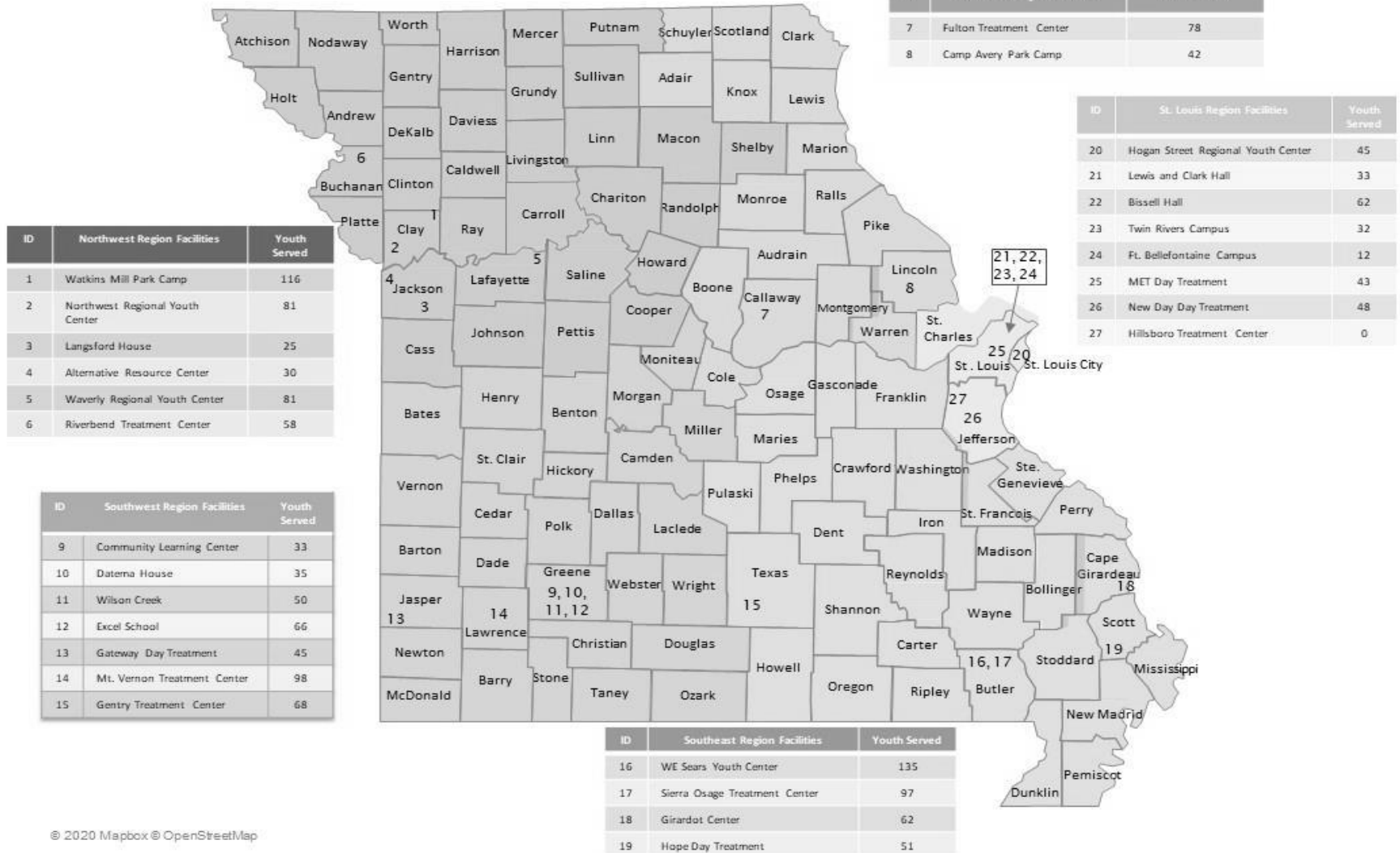
Certain program components in non-secure care facilities, day treatment, and aftercare earn Title XIX (Medicaid) at FMAP rate. Other program expenditures are claimed to Temporary Assistance for Needy Families block grant (TANF). Expenditures from other programs also provide state maintenance of effort required to earn the TANF block grant.

7. Is this a federally mandated program? If yes, please explain.

No

MISSOURI DIVISION OF YOUTH SERVICES

Youth Served in Residential and Day Treatment Facilities – FY24



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DEPARTMENT OF SOCIAL SERVICES

DIVISION OF YOUTH SERVICES

FY 2025 FACILITY LISTING

Facility	Address	Program Classification	Region	Budgeted Groups	Budgeted Slots
Camp Avery Park Camp	198 Avery Lane	Moderate Care	Northeast	2	
	Troy, MO 63379				
Fulton Treatment Center	1650 Highway O	Moderate Care	Northeast	3	
	Fulton, MO 65251				
		Total Northeast Region		5	
Alternative Resource Center	1410 Genessee Street, Suite 160	Day Treatment	Northwest		30
	Kansas City, MO 64102				
Langsford House	525 SE 2nd Street	Group Home	Northwest	1	
	Lee's Summit, MO 64063				
Northwest Regional Youth Center	4901 NE Barry Road	Secure Care	Northwest	3	
	Kansas City, MO 64156				
Riverbend Treatment Center	5910 Mitchell Avenue	Secure Care	Northwest	3	
	St. Joseph, MO 64507				
Watkins Mill Park Camp	25610 Park Road North	Moderate Care	Northwest	5	
	Lawson, MO 64062				
Waverly Regional Youth Center	109 West Kelling Avenue	Moderate Care	Northwest	4	
	Waverly, MO 64096				
		Total Northwest Region		16	30
Girardot Center	609 North Middle	Moderate Care	Southeast	2	
	Cape Girardeau, MO 63701				
Hope Life Learning Center	601 Davis Blvd	Day Treatment	Southeast		15
	Sikeston, MO 63801				
Sierra Osage Treatment Center	9200 Sierra Osage Circle	Moderate Care	Southeast	2	
	Poplar Bluff, MO 63901				
WE Sears Youth Center	9400 Sears Lane	Moderate Care	Southeast	5	
	Poplar Bluff, MO 63901				
		Total Southeast Region		9	15

Facility	Address	Program Classification	Region	Budgeted Groups	Budgeted Slots
Community Learning Center	3990 West Sunshine Springfield, MO 65807	Moderate Care	Southwest	1	
Datema House	918 South Jefferson Springfield, MO 65806	Group Home	Southwest	1	
Excel School	1631 West Bennett Springfield, MO 65807	Day Treatment	Southwest		30
Gateway School	1823 West 20th Street Joplin, MO 64804	Day Treatment	Southwest		20
Gentry Residential Treatment Center	2001 DYS Drive Cabool, MO 65689	Moderate Care	Southwest	2	
Mount Vernon Treatment Center	500 State Drive Mount Vernon, MO 65712	Moderate Care	Southwest	3	
Wilson Creek	3992 West Sunshine Springfield, MO 65807	Moderate Care	Southwest	1	
		Total Southwest Region		8	50
Bissell Hall	13298 Bellefontaine Road St. Louis, MO 63138	Moderate Care	St. Louis	2	
Fort Bellefontaine Campus	13290 Bellefontaine Road St. Louis, MO 63138	Moderate Care	St. Louis	2	
Hogan Street Regional Youth Center	1839 Hogan Street St. Louis, MO 63106	Secure Care	St. Louis	3	
Lewis and Clark Hall	13311 Bellefontaine Road St. Louis, MO 63138	Moderate Care	St. Louis	1	
MET Day Treatment	6347 Plymouth Ave Wellston, MO 63133	Day Treatment	St. Louis		20
New Day Day Treatment Center	5 Merchants Drive Hillsboro, MO 63050	Day Treatment	St. Louis		30
Twin Rivers Campus	13316 Bellefontaine Road St. Louis, MO 63138	Moderate Care	St. Louis	2	
		Total St. Louis Region		10	50
		Divisional Grand Total		48	145

DIVISION OF YOUTH SERVICES OFFICES AND FACILITIES

NORTHWEST REGION

(816) 889-2428

B Regional Office - Kansas City

1 NW Region Case Management South Unit
(Kansas City)

2 Watkins Mill Park Camp (5 groups)
(Lawson)

3 Northwest Regional Youth Center (3 groups)
(Kansas City)

4 Langsford House - (1 group)
(Lee's Summit)

5 NW Region Case Management North Unit
(Gladstone)

6 Alternative Resource Center (30 Slots)
(Kansas City)

7 Waverly Regional Youth Center (4 groups)
(Waverly)

8 Riverbend Treatment Center (3 groups)
(St. Joseph)

SOUTHWEST REGION

C Regional Office

9 Springfield Case Management Unit

10 Community Learning Center (1 group)

11 Datema House (1 group)

12 Wilson Creek (1 group)

13 Excel School (30 slots)

14 Gateway Day Treatment (20 slots)
*Case Management Unit
(Joplin)

15 Mt. Vernon Treatment Center (3 groups)
*Case Management
(Mt. Vernon)

16 Gentry Treatment Center (2 groups)
*Case Management
(Cabool)

(417) 895-6485

(Springfield)

NORTHEAST REGION

(573) 526-5434

E Regional Office (Jefferson City)

17 NE Region Case Management Unit (Jefferson City)

18 Fulton Treatment Center (3 groups)
(Fulton)

19 Camp Avery Park Camp (2 groups)
(Troy)

ST. LOUIS REGION

A Regional Office - St. Louis

20 Service Coordinator-South Unit - St. Louis

21 Hogan Street Regional Youth Center
(3 groups)

22 Lewis and Clark Hall (1 group)

23 Bissell Hall (2 groups)

24 Twin Rivers (2 groups)

25 Ft. Bellefontaine Campus (2 groups)

26 MET Day Treatment (20 slots)
*Case Management Unit
(Wellston)

27 New Day Day Treatment (30 slots)
*Case Management Unit
(Hillsboro)

28 St. Louis County Service Center West Unit
*Case Management
(Overland)

(314) 340-6904

(St. Louis City)

(St. Louis Co.)

SOUTHEAST REGION

(573) 840-9540

D Regional Office (Poplar Bluff)

29 WE Sears Youth Center (5 groups)
*Case Management Unit
(Poplar Bluff)

30 Sierra Osage Treatment Center (2 groups)
(Poplar Bluff)

31 Crawford County Case Management
(Steelville)

32 Girardot Center for Youth and Families (2 groups)
*Case Management
(Cape Girardeau)

33 Hope Life Learning Center (15 slots)
*Case Management Unit
(Sikeston)

34 Madison County Case Management
(Fredericktown)

35 Phelps County Case Management Unit
(Rolla)

36 St. Francois County Service Coordinator Unit
(Park Hills)

37 Franklin County Case Management Unit
(Union)

CENTRAL OFFICE (F)

(573) 751-3324

Programs Closed as of 9/1/2020

Babler Lodge - St. Louis Region

Quest Day Treatment - St. Louis Region

Rich Hill Youth Development Center - Southwest Region

New Madrid Bend - Southeast Region

ECHO Day Treatment - Southeast Region

Cornerstone - Northeast Region

Montgomery City Youth Center - Northeast Region

Rosa Parks - Northeast Region

MISSOURI DIVISION OF YOUTH SERVICES

OFFICES AND FACILITIES

NORTHWEST REGION

1410 Genessee Street, Suite 120
Kansas City, MO 64102
816-889-2428

NORTHEAST REGION

205 Jefferson Street, Suite 1400
Jefferson City, MO 65101
573-526-5434

ST. LOUIS REGION

Wainwright Building, Room 331
111 N Seventh Street
Saint Louis, MO 63101
314-340-6904

* St. Louis County Facilities
22,23,24,25,26,28

SOUTHEAST REGION

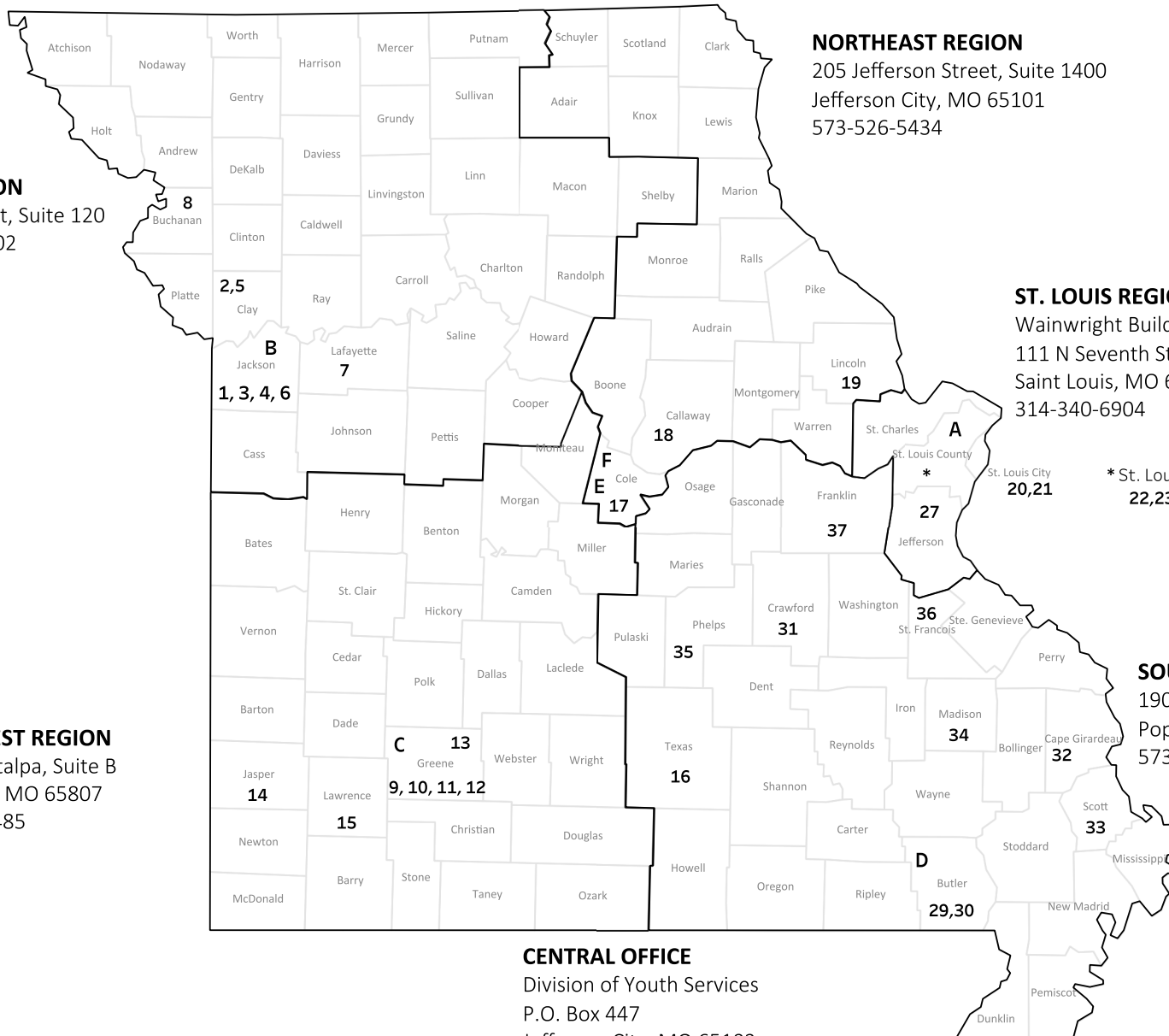
1903 Northwood Drive
Poplar Bluff, MO 63901
573-840-9540

SOUTHWEST REGION

1735 W Catalpa, Suite B
Springfield, MO 65807
417-895-6485

CENTRAL OFFICE

Division of Youth Services
P.O. Box 447
Jefferson City, MO 65102
573-751-3324



PROGRAM DESCRIPTION

Department: Social Services

AB Section(s): 11.560

Program Name: Division of Youth Services (DYS)

Program is found in the following core budget(s): Juvenile Court Diversion

1a. What strategic priority does this program address?

Divert youth from commitment to DYS

1b. What does this program do?

The Juvenile Court Diversion Program (JCD) is designed to encourage development of services to youth and families at the local level, while diverting youth from commitment to the Division of Youth Services (DYS).

Program Goals and Objectives:

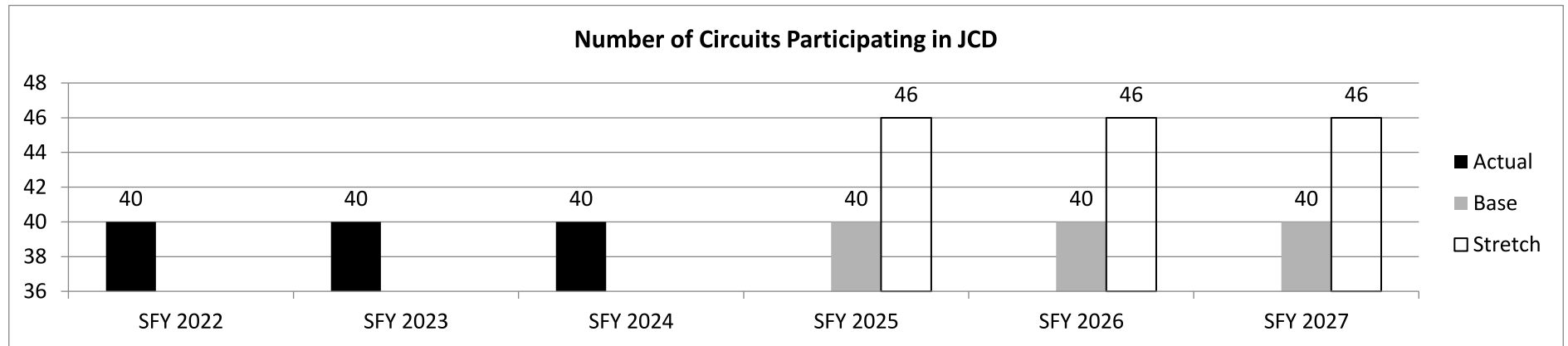
- To provide early interventions to prevent deep penetration into the juvenile justice system.

Services Provided:

DYS operates JCD as a grant-in-aid program in order to provide local juvenile courts with resources to work with their communities in developing specific services, or solutions to problems unique to their communities.

DYS staff monitor the overall operation of each diversion project through visits by DYS regional administration to the participating courts. Discussions are held with the Chief Juvenile Officer or designee to ensure project compliance, effectiveness and spending efficiency.

2a. Provide an activity measure(s) for the program.



PROGRAM DESCRIPTION

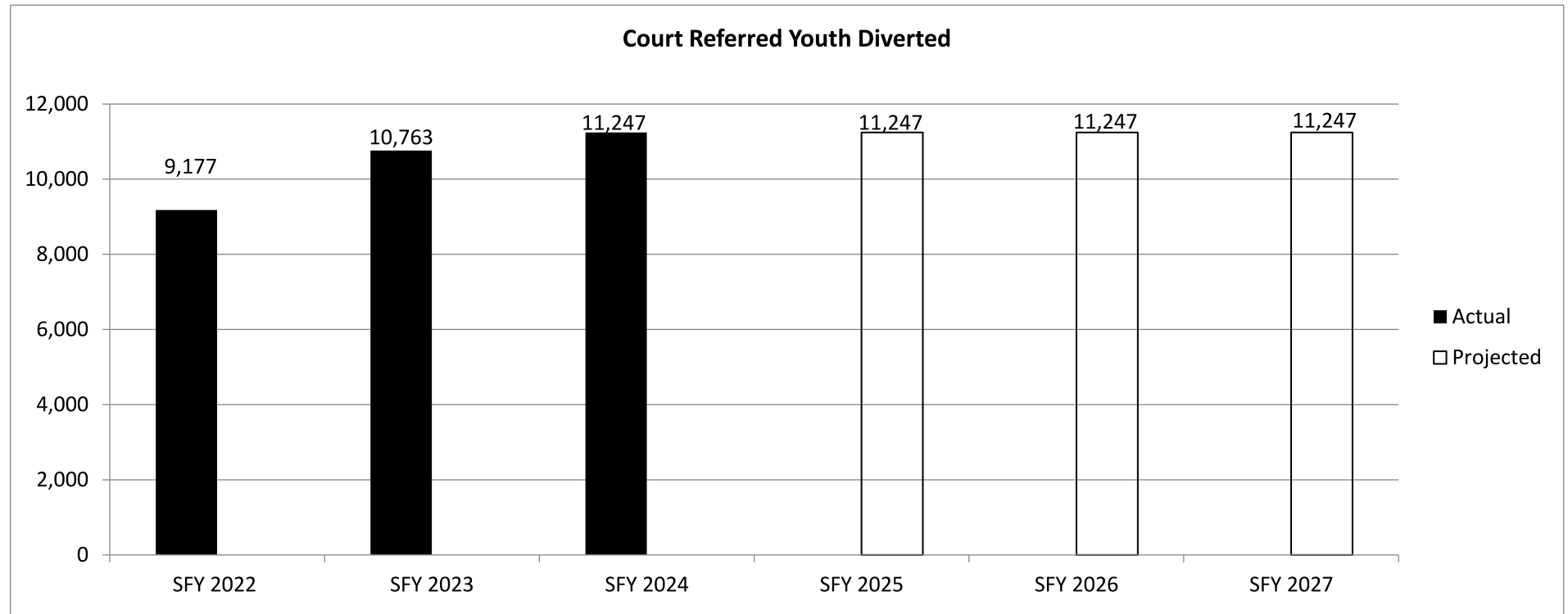
Department: Social Services

AB Section(s): 11.560

Program Name: Division of Youth Services (DYS)

Program is found in the following core budget(s): Juvenile Court Diversion

2b. Provide a measure(s) of the program's quality.



JCD participants reported by the Juvenile Court as "diverted" includes law violators assigned informal supervisions, formal supervision, or out-of-home placement. Actual numbers vary and are predicated on referrals to the local juvenile offices. The projected numbers are the highest of the last three state fiscal years.

PROGRAM DESCRIPTION

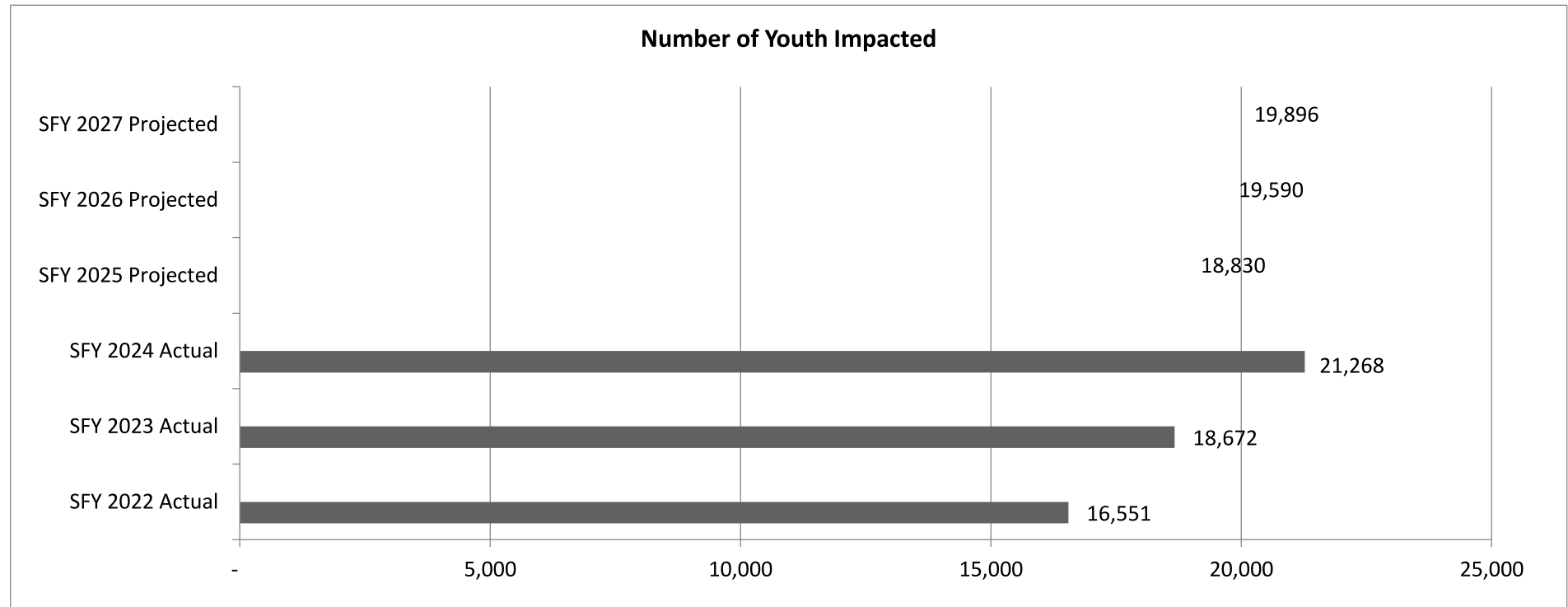
Department: Social Services

AB Section(s): 11.560

Program Name: Division of Youth Services (DYS)

Program is found in the following core budget(s): Juvenile Court Diversion

2c. Provide a measure(s) of the program's impact.



Numbers include court referred youth, as well as general population, as reported by the participating judicial circuits. Actual numbers are dynamic based on program activities through the forty participating juvenile circuits. The projected numbers are the average of the three prior state fiscal years.

PROGRAM DESCRIPTION

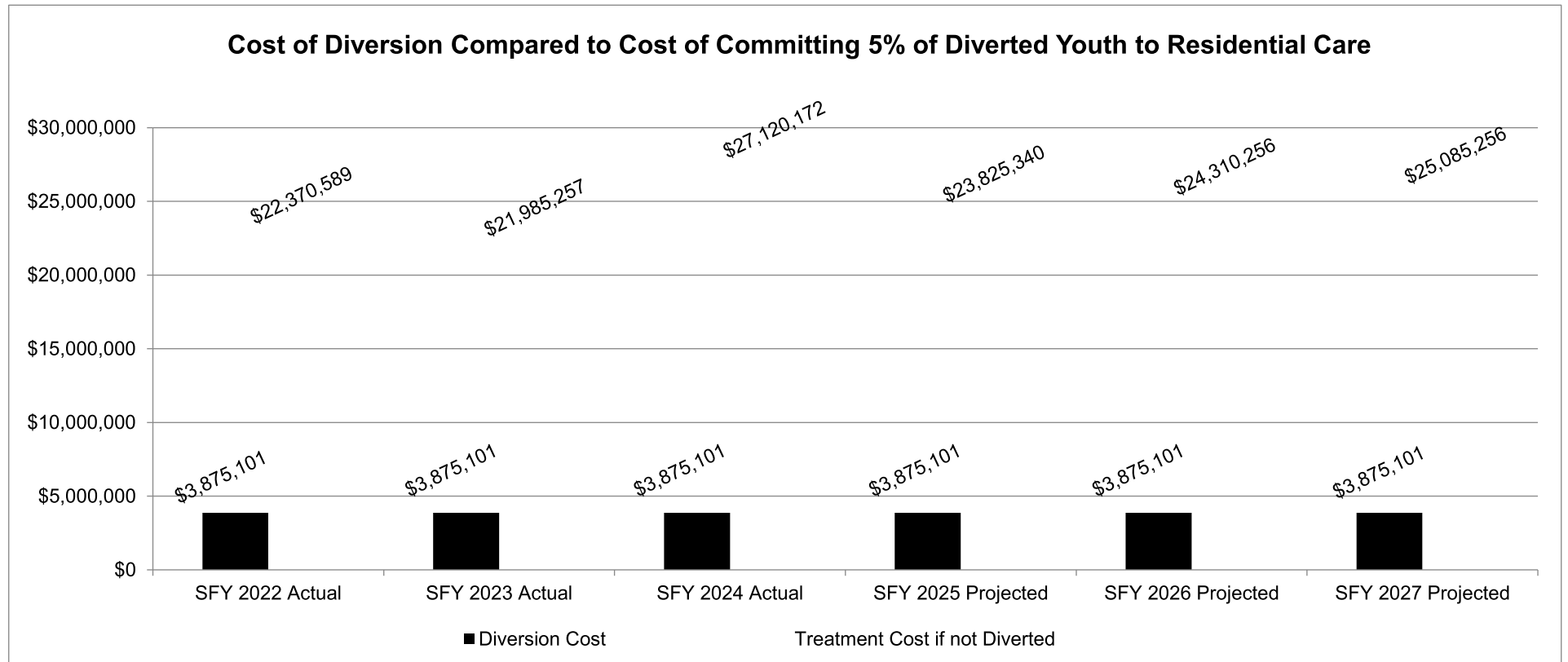
Department: Social Services

AB Section(s): 11.560

Program Name: Division of Youth Services (DYS)

Program is found in the following core budget(s): Juvenile Court Diversion

2d. Provide a measure(s) of the program's efficiency.



Over a three year span, DYS has spent approximately \$11.5 million avoiding costs of roughly \$71.5 million, netting a savings of \$60 million for the state. The projected numbers are the average of the three prior state fiscal years.

PROGRAM DESCRIPTION

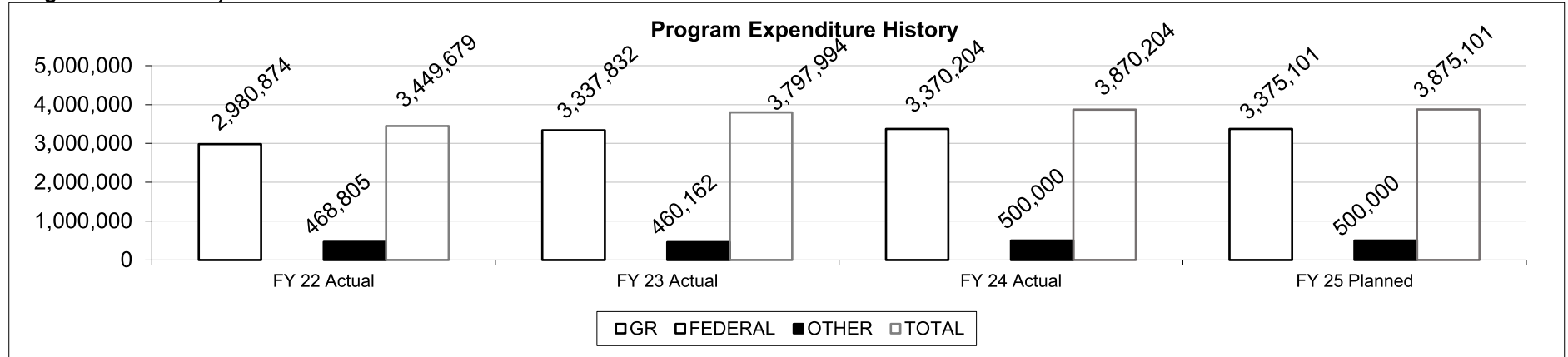
Department: Social Services

AB Section(s): 11.560

Program Name: Division of Youth Services (DYS)

Program is found in the following core budget(s): Juvenile Court Diversion

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



FY 2025 planned expenditures are net of reverted.

4. What are the sources of the "Other" funds?

Gaming Commission Fund (0286)

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

State Statute: Section 219.041, RSMo

6. Are there federal matching requirements? If yes, please explain.

No

7. Is this a federally mandated program? If yes, please explain.

No

PROGRAM DESCRIPTION

Department: Social Services

AB Section(s): 11.600

Program Name: Administration

Program is found in the following core budget(s): MO HealthNet Administration

1a. What strategic priority does this program address?

Ensure access to coverage

1b. What does this program do?

To efficiently operate the \$17.1 billion MO HealthNet program (also known as Missouri Medicaid) across four state departments, the MO HealthNet Division effectively utilizes its appropriated staff. The MO HealthNet Division staff account for less than 0.47% of total state employees, while the MO HealthNet program comprised 24% of the total SFY 2025 state operating budget of \$51.8 billion. The administrative portion of the budget (Personal Services and Expense and Equipment) comprised less than 1.29% of MHD's total budget. The MO HealthNet Division staff assists participants as well as providers.

Program Goals

The MO HealthNet Division seeks to aid participants and providers in their efforts to access MO HealthNet programs by utilizing administrative staffing, expense and equipment, and contractor resources efficiently and effectively.

Program Objectives

- To purchase and monitor health care services for low income and vulnerable citizens of the State of Missouri;
- To assure quality health care through development of service delivery systems, standards setting and enforcement, and education of providers and participants;
- To be fiscally accountable for maximum and appropriate utilization of resources.

Additional Details

Administrative expenditures for the division consist of personal services and expense and equipment. These expenditures are driven by the operational demands of supporting the MO HealthNet program. The division operates both a fee-for-service program and a managed care program.

Approximately 96.29% of the division's expense and equipment expenditures are comprised of payments to contractors for professional services including, but not limited to, actuarial services; contracts with health care professionals to conduct utilization claim reviews to determine the medical necessity of services; and services of an external quality reviewer as required by federal law. Approximately 3.71% of administrative expense and equipment expenditures support MO HealthNet staff for such routine operational expenses as supplies, postage, and office equipment.

PROGRAM DESCRIPTION

Department: Social Services

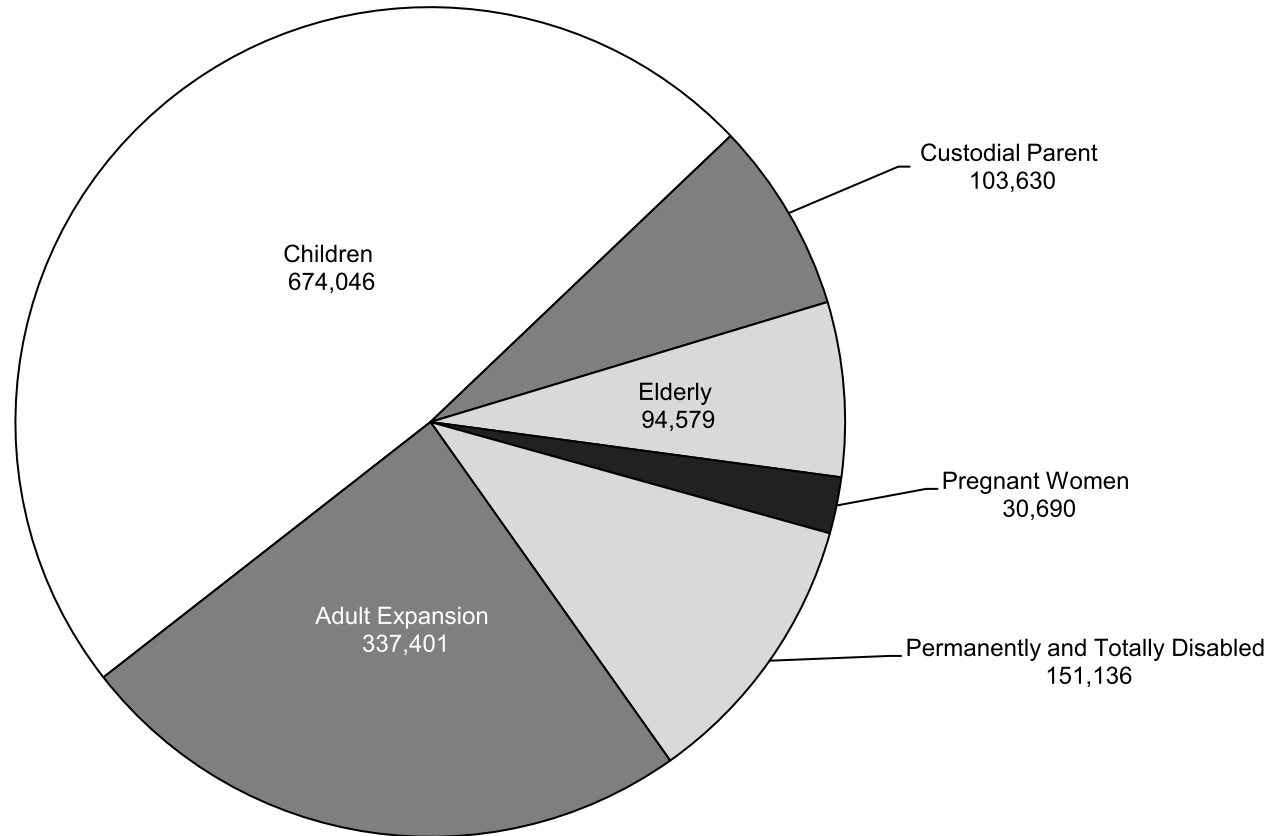
AB Section(s): 11.600

Program Name: Administration

Program is found in the following core budget(s): MO HealthNet Administration

2a. Provide an activity measure(s) for the program.

Participants Served by Large Eligibility Group as of June, 2024



PROGRAM DESCRIPTION

Department: Social Services

AB Section(s): 11.600

Program Name: Administration

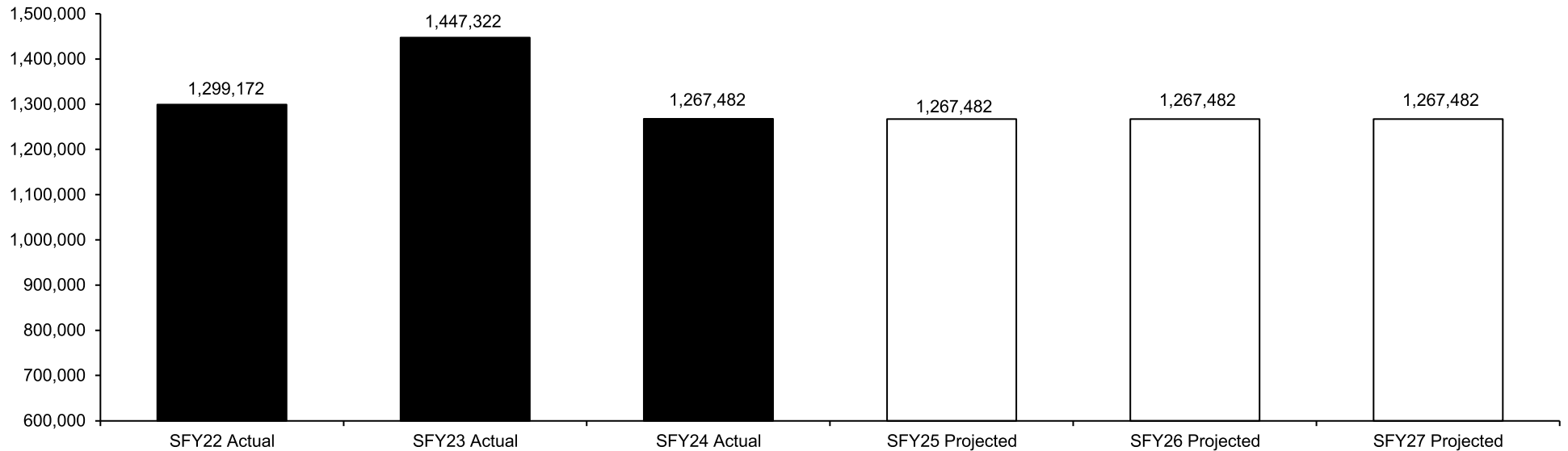
Program is found in the following core budget(s): MO HealthNet Administration

2b. Provide a measure(s) of the program's quality.

Refer to program sections for quality measures.

2c. Provide a measure(s) of the program's impact.

MO HealthNet Participants as of June 30 of each Fiscal Year



Note: The Managed Care population decreased in SFY24 due to the ending of the Public Health Emergency (PHE) and the re-determinations of MO HealthNet participants.

PROGRAM DESCRIPTION

Department: Social Services

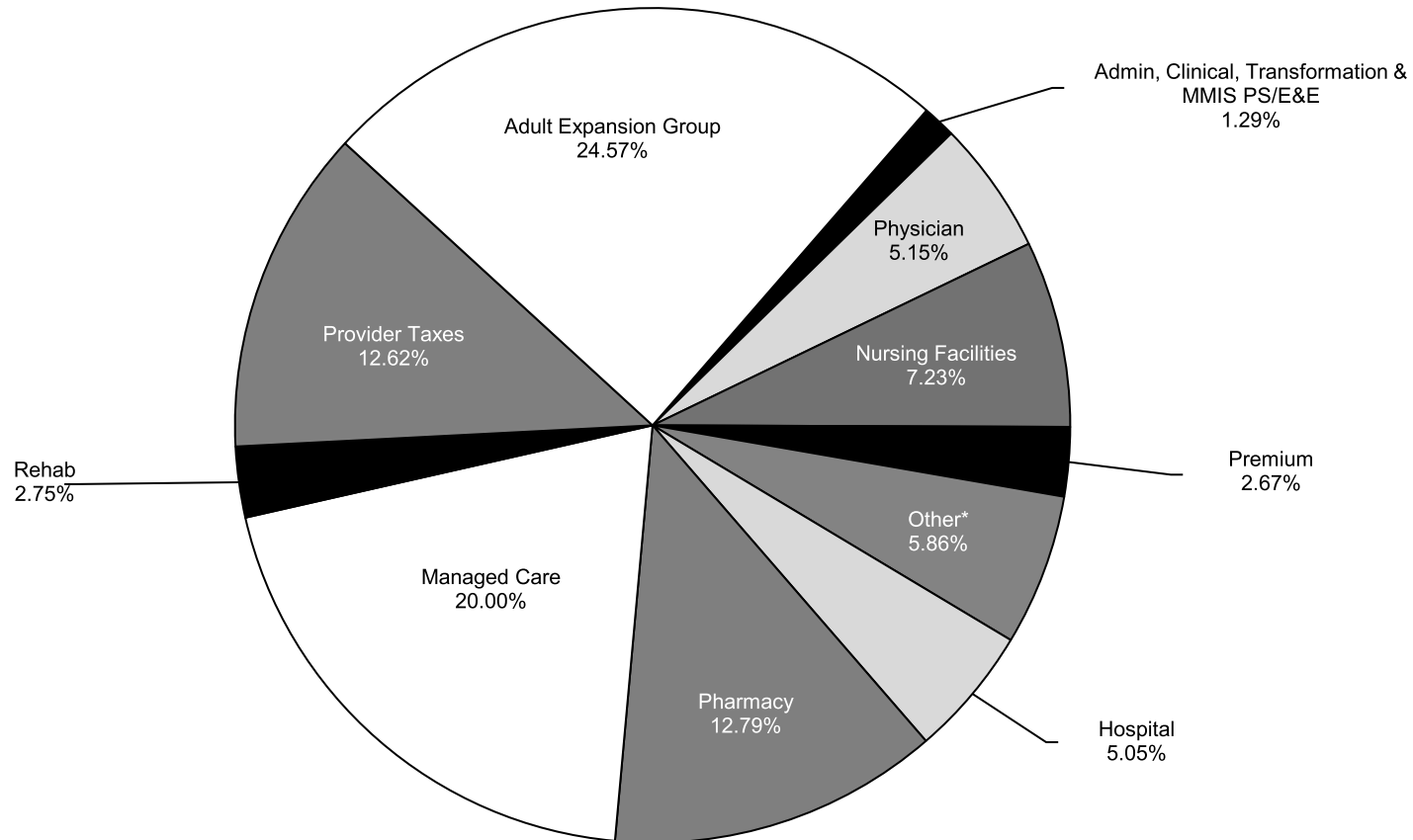
AB Section(s): 11.600

Program Name: Administration

Program is found in the following core budget(s): MO HealthNet Administration

2d. Provide a measure(s) of the program's efficiency.

SFY24 MO HealthNet Division Expenditures



*Other includes: Healthcare Tech Incentives, Dental, Home Health, Long Term Support Upper Payment Limit, Non-Emergency Medical Transportation, Ground Emergency Medical IGT, Medicare Parity Payments, Health Homes, Children's Health Insurance Program, Show-Me Healthy Babies, School District Claiming, and Transformation of Rural Community Health (ToRCH).

PROGRAM DESCRIPTION

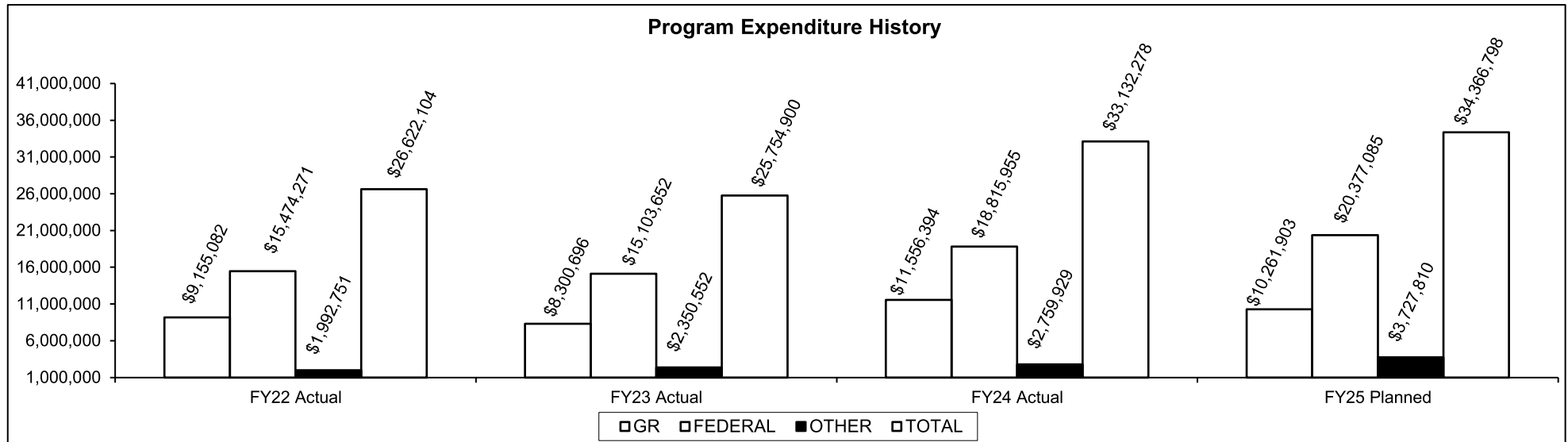
Department: Social Services

AB Section(s): 11.600

Program Name: Administration

Program is found in the following core budget(s): MO HealthNet Administration

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



In FY22, AEG expenditures were included in total payments. Federal Fund 0809 was used to cover the state share of AEG expenditures. Planned FY 2025 expenditures are net reverted.

4. What are the sources of the "Other " funds?

FMAP Enhancement Expansion Fund (2466)
 Pharmacy Reimbursement Allowance Fund (0144)
 Health Initiatives Fund (HIF) (0275)
 Nursing Facility Quality of Care Fund (NFQC) (0271)
 Third Party Liability Collections Fund (TPL) (0120)
 Federal Reimbursement Allowance Fund (FRA) (0142)
 Ambulance Service Reimbursement Allowance Fund (0958)
 Ground Emergency Medical Transportation Fund (GEMT) (0422)
 Pharmacy Rebates Fund (0114)
 Life Sciences Research Trust Fund (0763)
 Missouri Rx Plan Fund (0779)

PROGRAM DESCRIPTION

Department: Social Services

AB Section(s): 11.600

Program Name: Administration

Program is found in the following core budget(s): MO HealthNet Administration

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

State statute: Section 208.201, RSMo. Federal law: Social Security Act Section 1902(a)(4). Federal Regulations: 42 CFR, Part 432.

6. Are there federal matching requirements? If yes, please explain.

Expenditures are allocated in accordance with the methodology outlined in the department's cost allocation plan and charged to corresponding grants or identified and claimed as maintenance of effort as appropriate. A majority of the grants have a federal matching requirement.

7. Is this a federally mandated program? If yes, please explain.

Yes. Section 1902 (a) (4) of the Social Security Act requires such methods of administration as necessary for the proper and efficient administration of the MO HealthNet State Plan.

PROGRAM DESCRIPTION

Department: Social Services

AB Section(s): 11.605

Program Name: Clinical Services Program Management

Program is found in the following core budget(s): Clinical Services Program Management

1a. What strategic priority does this program address?

Health and continuum of care

1b. What does this program do?

Funding for Clinical Services Program Management (CSPM) supports contractor costs for pharmacy and clinical services. Conduent operates and manages the web-based clinical editing process for the point-of-sale pharmacy and medical claims, medical and drug prior authorization, pre-certification, and Drug Utilization Review (DUR). The current CSPM claim processing system allows each claim to be referenced against the participant's claims history, including pharmacy, medical, and procedural data (ICD-10 and CPT codes), providing real-time data to participating MHD providers. For patients who meet approval criteria, the claim will be paid automatically. In instances when a phone call is necessary, the hotline call center is available seven days a week, which allows providers prompt access to a paid claim for the requested product or service. In addition to receiving messages regarding the outcome of the processing of claims and the amount to be reimbursed, pharmacy providers receive prospective drug use review alert messages at the time prescriptions are dispensed.

*CyberAccess*SM is a web-based tool that allows health care providers to electronically request drug and medical prior authorizations for their MO HealthNet patients, review historical claims data, view and/or enter clinical data in a patient's Electronic Health Record (EHR), select appropriate preferred medications and electronically prescribe, and electronically request inpatient certifications. The continued funding for *CyberAccess*SM is critical to continue supporting the pharmacy and medical cost containment initiatives and electronic health records. Early Periodic Screening, Diagnosis, and Treatment (EPSDT) forms and patient-specific lab results are currently available through the platform. Linkages to other health record systems yielding interoperability between systems are under development (Health Information Network {HIN}). A companion participant web portal tool, Direct Inform, has been developed and deployed to pilot providers.

Pharmacy

Through the Pharmacy Program, the division is able to maintain current cost containment initiatives and implement new cost containment initiatives.

Major initiatives include:

- Maintenance and Updates to Fiscal and Clinical Edits
- Quarterly Updates to the Missouri Maximum Allowable Cost (MACs)
- Prospective and Retrospective Drug Use for Drug Utilization Review (DUR)
- Routine/Ad hoc Drug Information Research
- Enrollment and Administration of Case Management
- Preferred Drug List (PDL) and Supplemental Rebates
- *See the Pharmacy tab for more details on these initiatives*

PROGRAM DESCRIPTION

Department: Social Services

AB Section(s): 11.605

Program Name: Clinical Services Program Management

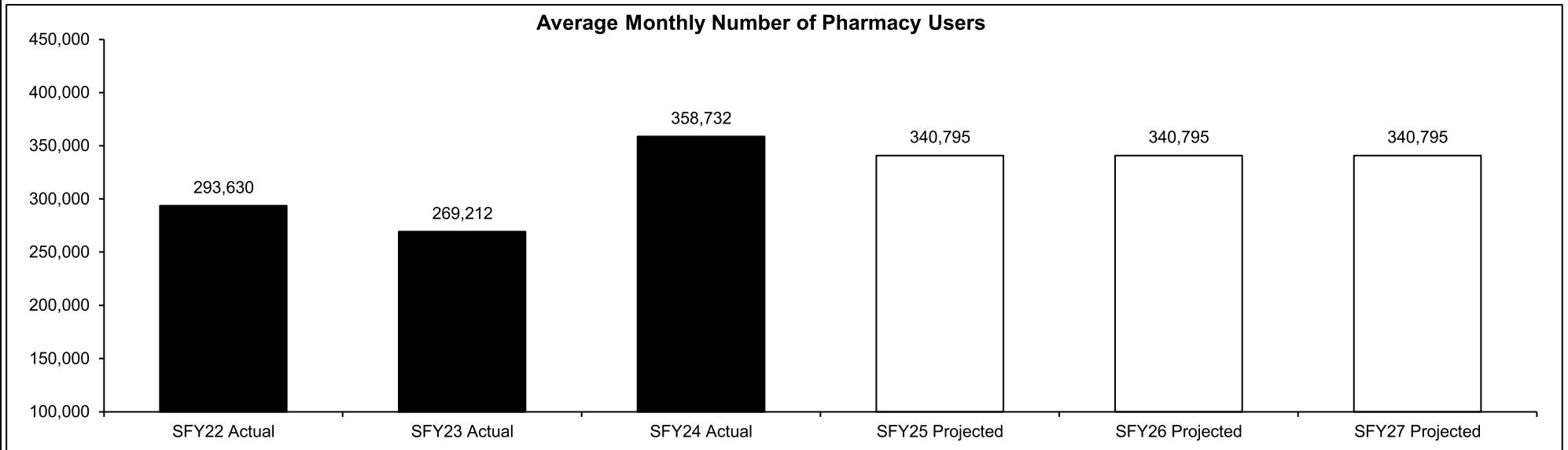
Program is found in the following core budget(s): Clinical Services Program Management

Clinical

Major Clinical Services initiatives include:

- Smart Prior Authorization (PA) for Durable Medical Equipment (DME), Optical, Psychology, Medical Services, and Chronic Pain Management
- Home and Community Based Services (HCBS) prior authorizations
- Psychology and Bone Marrow Consultants
- Optical Program
- Medical Evidence-Based Guidelines - Oregon HealthCare Contract

2a. Provide an activity measure for the program.



Note: SFY24 users is a yearly average.

PROGRAM DESCRIPTION

Department: Social Services

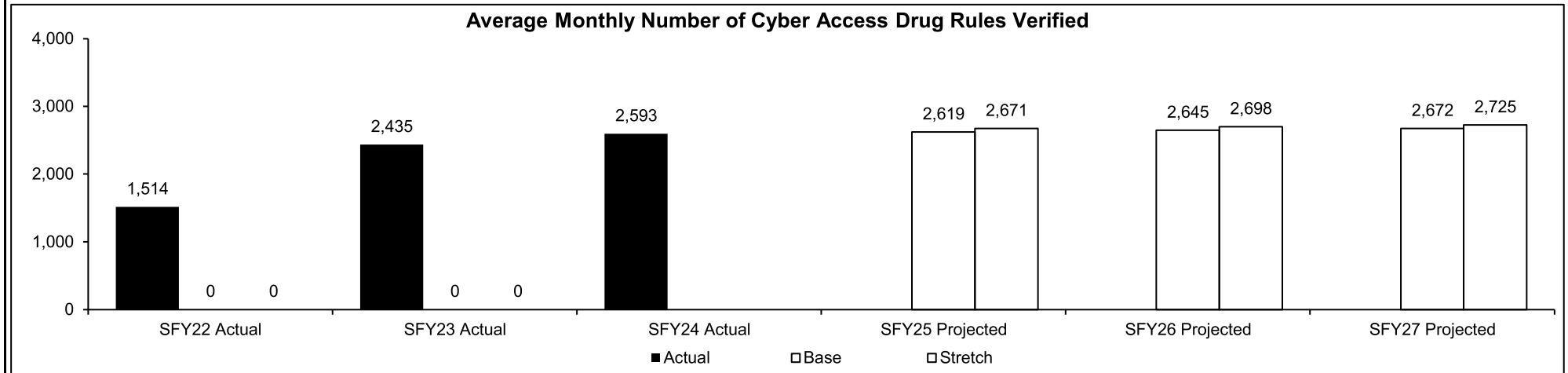
AB Section(s): 11.605

Program Name: Clinical Services Program Management

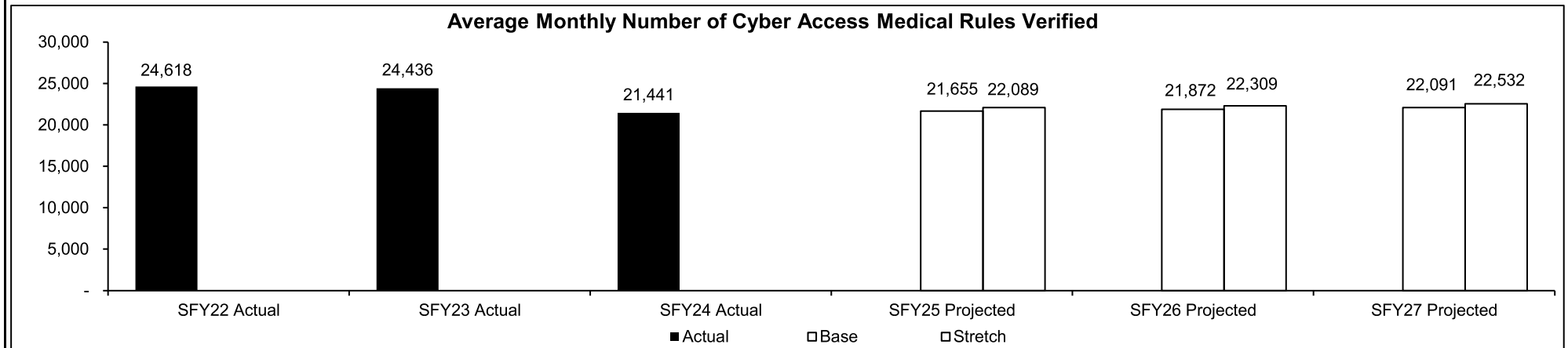
Program is found in the following core budget(s): Clinical Services Program Management

2b. Provide a measure of the program's quality.

CyberAccess Provider Outreach Representatives continue to do provider outreach, expressing the importance of utilizing CyberAccess when verifying drug and medical rules.



Note: SFY23 & SFY24 numbers are higher due to the Public Health Emergency (PHE) and the addition of the Adult Expansion Group.



Note: SFY22 numbers are higher due to the PHE.

PROGRAM DESCRIPTION

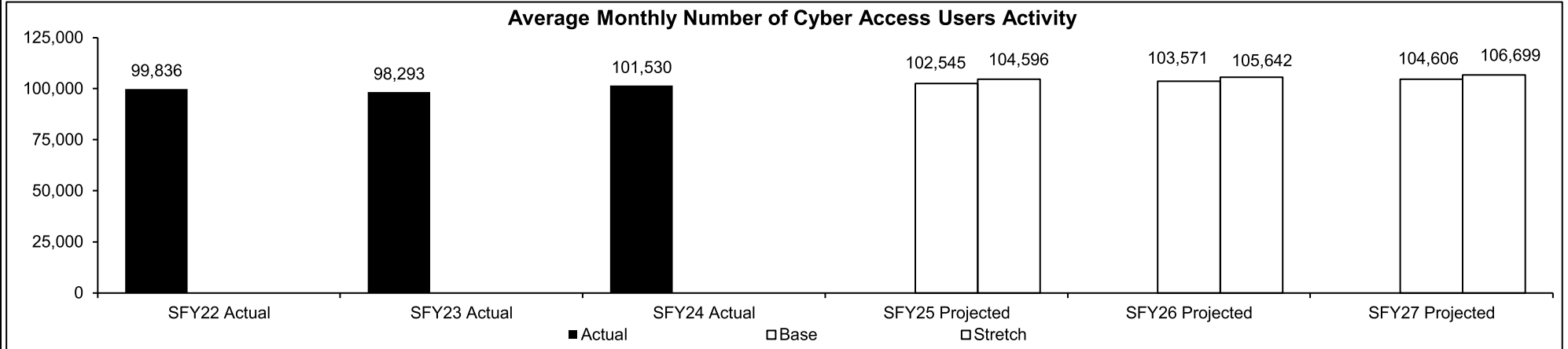
Department: Social Services

AB Section(s): 11.605

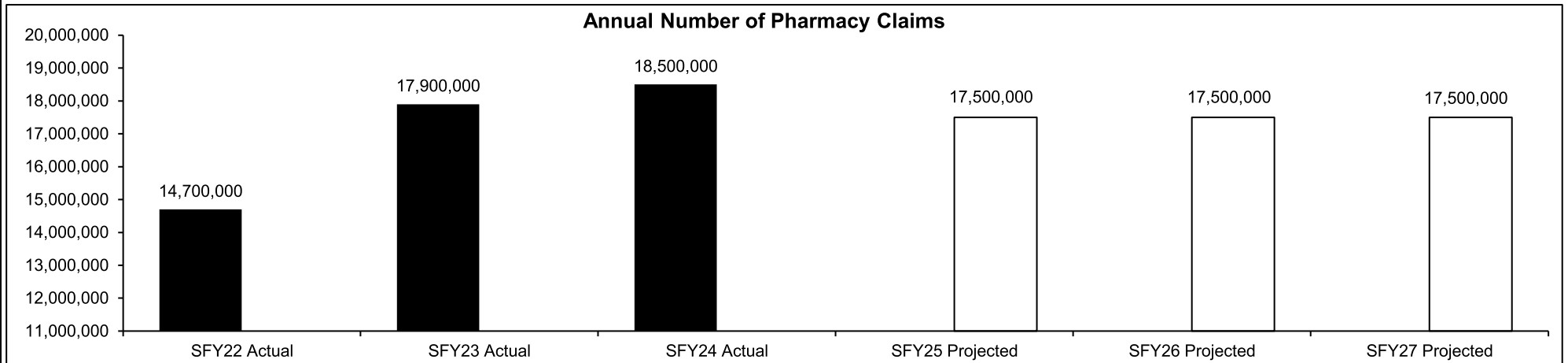
Program Name: Clinical Services Program Management

Program is found in the following core budget(s): Clinical Services Program Management

2c. Provide a measure of the program's impact.



2d. Provide a measure of the program's efficiency.



Note 1: SFY22 numbers are higher due to the Public Health Emergency (PHE).

Note 2: SFY23 & SFY24 numbers are higher due to the PHE and the addition of the Adult Expansion Group.

PROGRAM DESCRIPTION

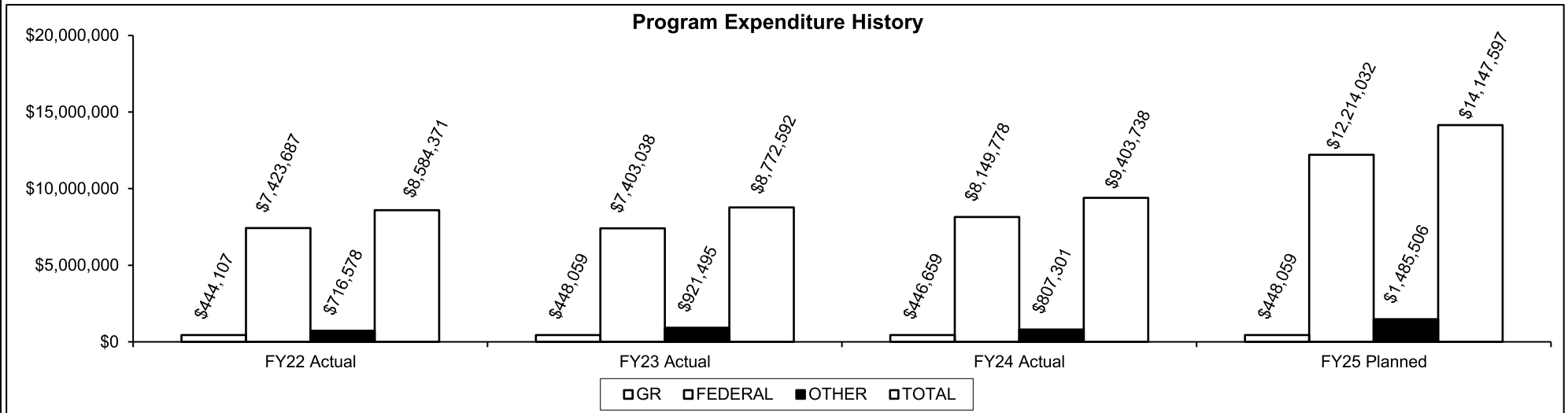
Department: Social Services

AB Section(s): 11.605

Program Name: Clinical Services Program Management

Program is found in the following core budget(s): Clinical Services Program Management

3. Provide actual expenditures for the prior three fiscal years; planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



Planned FY 2025 expenditures are net of reverted.

4. What are the sources of the "Other " funds?

Pharmacy Rebate Fund (0114), Third Party Liability Fund (0120), and Missouri Rx Plan Fund (0779)

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

State statute: Section 208.201, RSMo. Federal law: Social Security Act Section 1902(a)(4). Federal Regulations: 42 CFR, Part 432.

6. Are there federal matching requirements? If yes, please explain.

Generally, MO HealthNet administrative expenditures have a 50% match. The Clinical Management Services for Pharmacy and Prior Authorization expenditures have a 75% match.

7. Is this a federally mandated program? If yes, please explain.

Yes. Section 1902 (a) (4) of the Social Security Act requires such methods of administration as necessary for the proper and efficient administration of the Medicaid State Plan.

PROGRAM DESCRIPTION

Department: Social Services

AB Section(s): 11.610

Program Name: MHD Transformation

Program is found in the following core budget(s): MHD Transformation

1a. What strategic priority does this program address?

Transform Medicaid to ensure healthy, safe, and productive lives.

1b. What does this program do?

The MO HealthNet Division (MHD) Transformation program is a combination of initiatives with the goal of transforming Missouri Medicaid. Missouri's Medicaid program is an important safety net for Missouri's most vulnerable populations, providing health care and support for many Missourians. Missouri Medicaid's delivery system, payment methodologies, and information systems are outdated in many respects compared to other states. Significant changes in the structure and performance of Missouri's Medicaid program will be necessary to bring Medicaid spending growth in line with projected economic growth for the state.

The initiatives are wide-ranging and include operational improvements to bring the program up to date with common practices among other state Medicaid programs, as well as best practices and more transformational changes. The Transformation Office was an integral part in handling the public health emergency effort related to the COVID-19 pandemic. This office developed data analytics which were utilized to make policy decisions to ensure that disruption to Missouri's Medicaid program remained at a minimal level.

Transformation goals:

- Bring Medicaid spending growth in line with the rate of growth for Missouri
- Ensure access to healthcare services to meet the needs of the most vulnerable populations
- Improve participant experience, healthcare outcomes, and increase independence
- Partner with providers to modernize care delivery systems
- Become a leader in the implementation of value based care in Medicaid

Transformation Initiatives Include:

- Implement meaningful policies to improve maternal and infant health outcomes in Missouri
- Implement the Transformation of Rural Community Health (ToRCH) pilot in six pilot locations to reduce ER visits while supporting rural hospital involvement in improving social determinants of health
- Institute a statewide Health Data Utility to coordinate all the state's health data assets
- Develop an RFP to procure a statewide social determinants of health closed-loop referral platform
- Launch Phase II of MO HealthNet's public-facing dashboard to continue our focus on transparency in Missouri's Medicaid program
- Leverage stakeholders to increase dual eligibility enrollment in Medicare to reduce cost to the Medicaid program
- Development of a Managed Care Contract Compliance Tool to monitor the performance of contracted managed care companies and increase accountability to contractual obligations
- Rebase of hospital and nursing facility rates, which introduced acuity payments and value based quality incentives
- Institute inpatient hospital reimbursement methodologies based on Diagnosis Related Groups and Value-Based Payments to improve health outcomes
- Implementation of significant provider rate increases
- Pharmacy program integrity measures to minimize fraud and abuse in prescribing practices
- Launch of an Enterprise Data Warehouse to improve data analytics capacity

PROGRAM DESCRIPTION

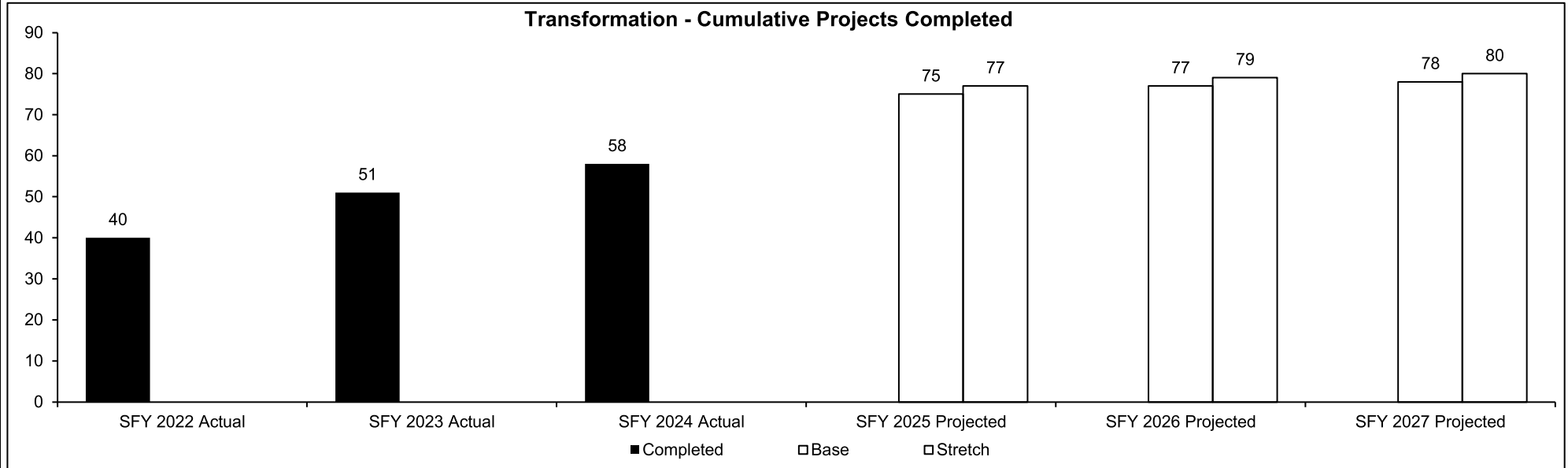
Department: Social Services

AB Section(s): 11.610

Program Name: MHD Transformation

Program is found in the following core budget(s): MHD Transformation

2a. Provide an activity measure(s) for the program.



Note 1: The Transformation Office continues to identify opportunities for improvement within Missouri's Medicaid Program and initiates formalized projects to implement cost and efficiency savings to curb the rising cost of the program and improve health care outcomes for participants and enhance participant experience.

Note 2: In SFY 2023, Missouri's Medicaid program was able to fully experience the efforts of a rebased hospital payment methodology which focuses on acuity, stop-loss, private psychiatric facilities, and refocused graduated medical education payments. SFY 2024 began the next phase for the transition of hospital payments towards diagnosis related groups (DRGs). This will be a multi-year project and will continue through SFY 2025.

Note 3: Missouri has historically low rates in maternal and infant health outcomes, especially within maternal morbidity and the Black or African American non-Hispanic population. A large scale transformational effort is well underway to address these outcomes through better policies and payment mechanisms which are intended to usher Missouri into the forefront of states having positive outcomes for moms and babies. SFY 2025 looks to increase the availability of non-traditional providers in non-traditional settings. Examples include, community paramedics, community health workers, and doulas.

Note 4: Every effort is made to strategically plan and implement Transformation projects in a way to minimize disruption of everyday operations or overload the limited MHD workforce. The Transformation Office eliminates as much of this burden as possible by conducting all pre-project preparations and bring stakeholders together to maximize the time of MHD resources.

PROGRAM DESCRIPTION

Department: Social Services

AB Section(s): 11.610

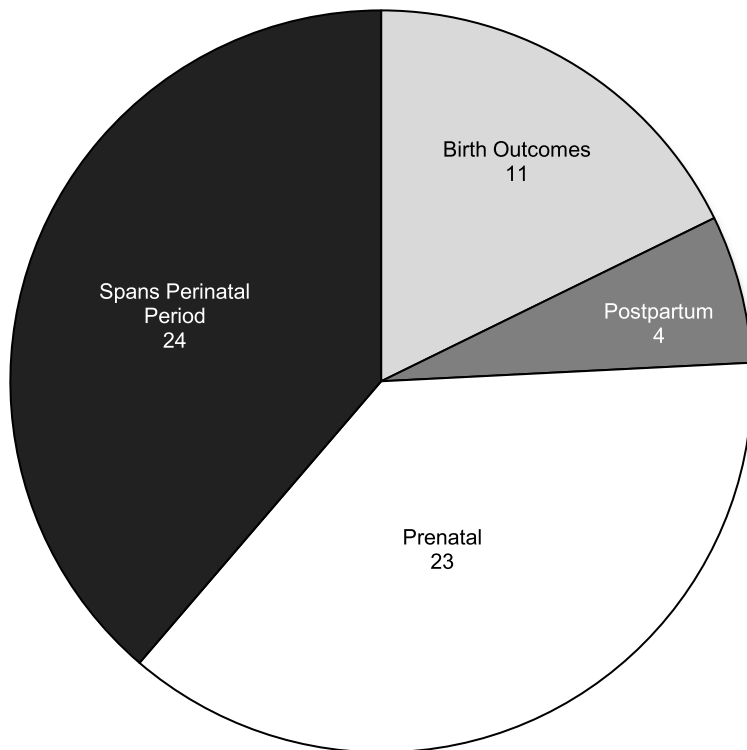
Program Name: MHD Transformation

Program is found in the following core budget(s): MHD Transformation

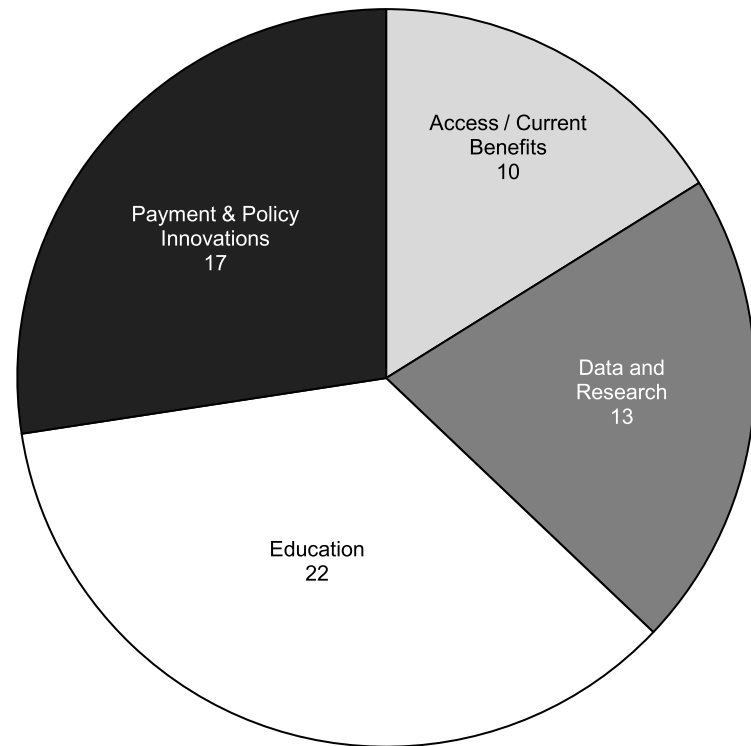
2b. Provide a measure(s) of the program's quality.

A large transformational effort has launched to improve maternal and infant health outcomes. In order to make impactful improvements, quality decisions and policies must be implemented. Four separate areas of focus and four lines of effort have been identified to ensure quality improvements are made to improve Missouri's ranking in maternal and infant health outcomes. The charts below indicate the volume of specific initiatives associated with each in terms of the number of projects for each outcome. The charts below provide all areas of focus and lines of effort since the inception of the Office of Transformation.

Maternal & Infant Health Areas of Focus



Maternal & Infant Health Lines of Effort



PROGRAM DESCRIPTION

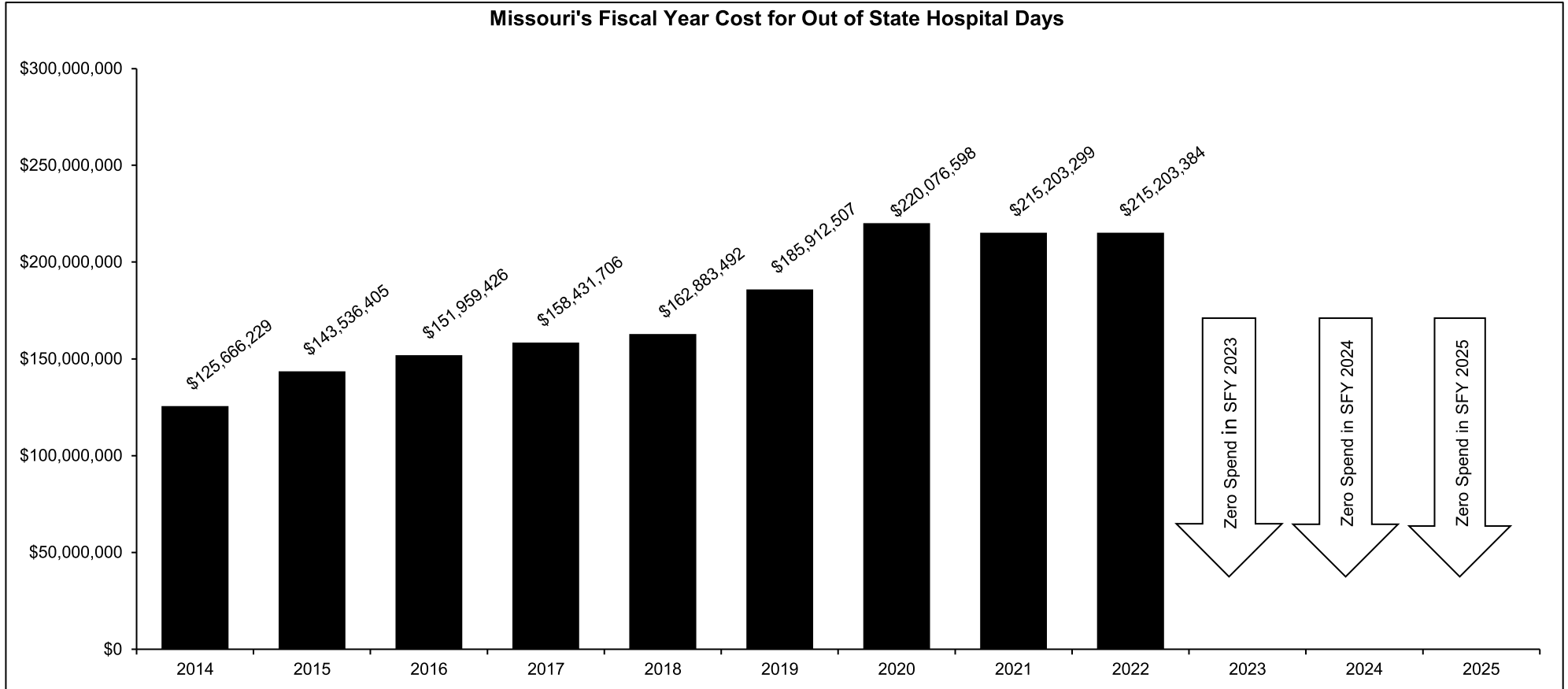
Department: Social Services

AB Section(s): 11.610

Program Name: MHD Transformation

Program is found in the following core budget(s): MHD Transformation

2c. Provide a measure(s) of the program's impact.



Note: Beginning July 1, 2022, MO HealthNet implemented a rebasing effort for Missouri hospital payments. This effort eliminated payments attributed to out of state Medicaid recipients. This decades-old funding stream had ballooned to over \$200M annually. By rebasing hospital rates, MO HealthNet can now redistribute these funds to provide services for Missouri Medicaid participants and have a more meaningful impact on the health of Missourians, rather than fund services for Medicaid enrollees residing in other states.

PROGRAM DESCRIPTION

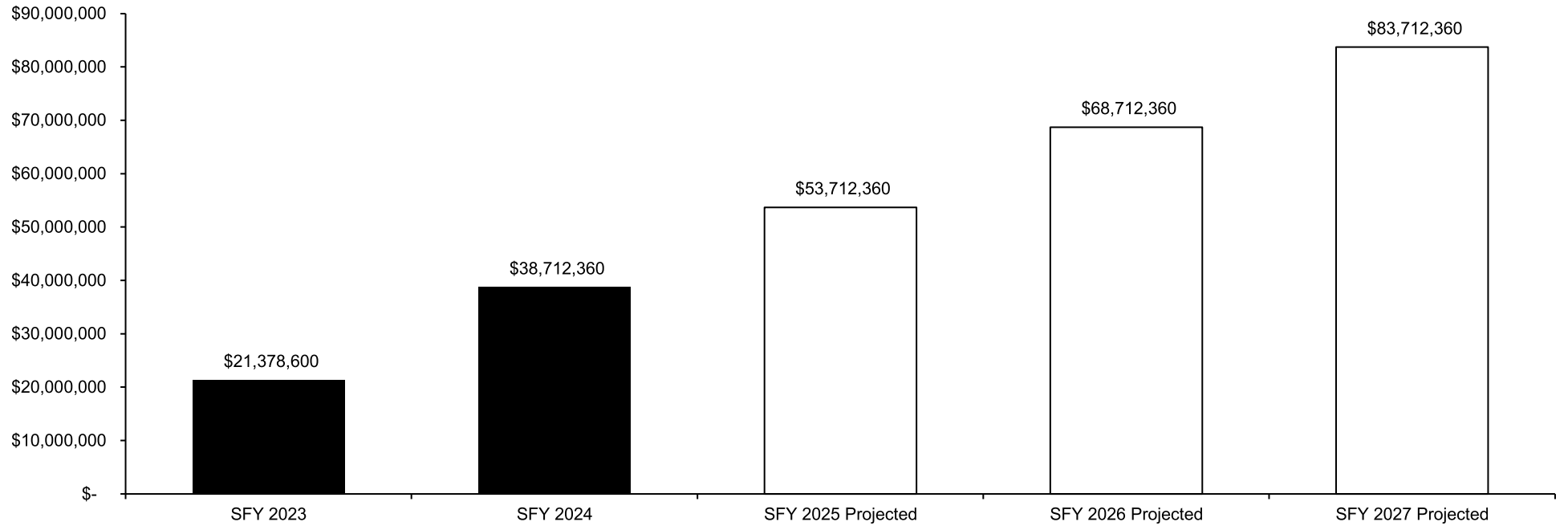
Department: Social Services

AB Section(s): 11.610

Program Name: MHD Transformation

Program is found in the following core budget(s): MHD Transformation

Cumulative Dual Eligible Cost Avoidance by Fiscal Year



Note 1: In SFY 2023 the Office of Transformation discovered over 92,000 Medicaid participants were also eligible for Medicare but not enrolled. An effort was undertaken to reach out to this population and assist them with Medicare enrollment, while maintaining their Medicaid coverage. With Medicaid being a payer of last resort, a monthly savings of approximately \$740 could be realized per participant if they became enrolled in Medicare.

Note 2: The initial pilot included sending a letter to every participant identified (92,185 letters sent for a cost of \$95,050) and connecting them to a non-profit (MO SHIP), which is an existing contractor with the State of Missouri that assists Missourians with Medicare enrollment. This pilot proved to be overwhelming for MO SHIP, however, 2,405 Medicaid participants now show a Medicare enrollment resulting in nearly \$1.8M in monthly cost avoidance to the Medicaid program.

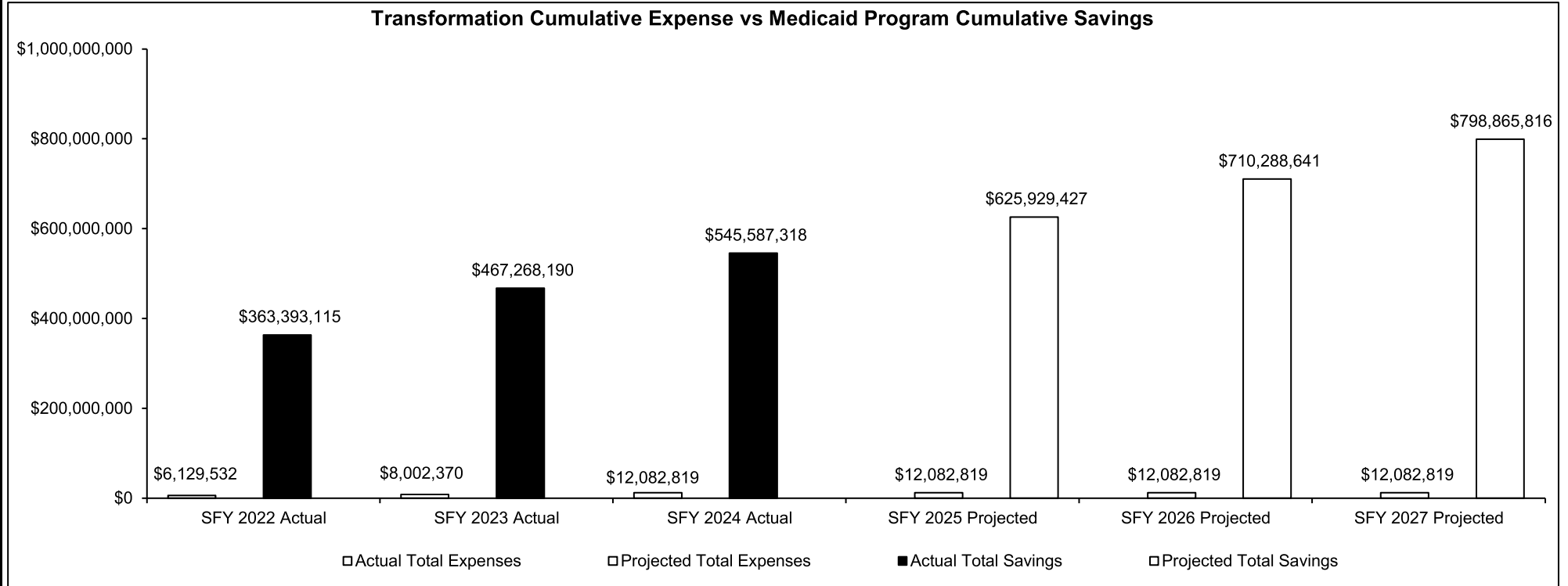
Note 3: The annual cost avoidance is estimated at over \$21M. In SFY2024, the Office of Transformation operationalized this program to send small batches (1,000) of letters each month. This has resulted in a total cost avoidance of an additional \$18M, bringing the total to over \$38M. This effort will continue in SFY 2025.

PROGRAM DESCRIPTION

Department: Social Services
Program Name: MHD Transformation
Program is found in the following core budget(s): MHD Transformation

AB Section(s): 11.610

2d. Provide a measure(s) of the program's efficiency.



Note: The above chart depicts the total spend of the Transformation Office compared to the projected savings of the initiatives that are completed, in flight or on deck. Savings will continue to grow as future initiatives progress. Every \$1 spent on Medicaid Transformation through SFY 2024 has resulted in \$68.48 in savings in the Medicaid expenditures.

PROGRAM DESCRIPTION

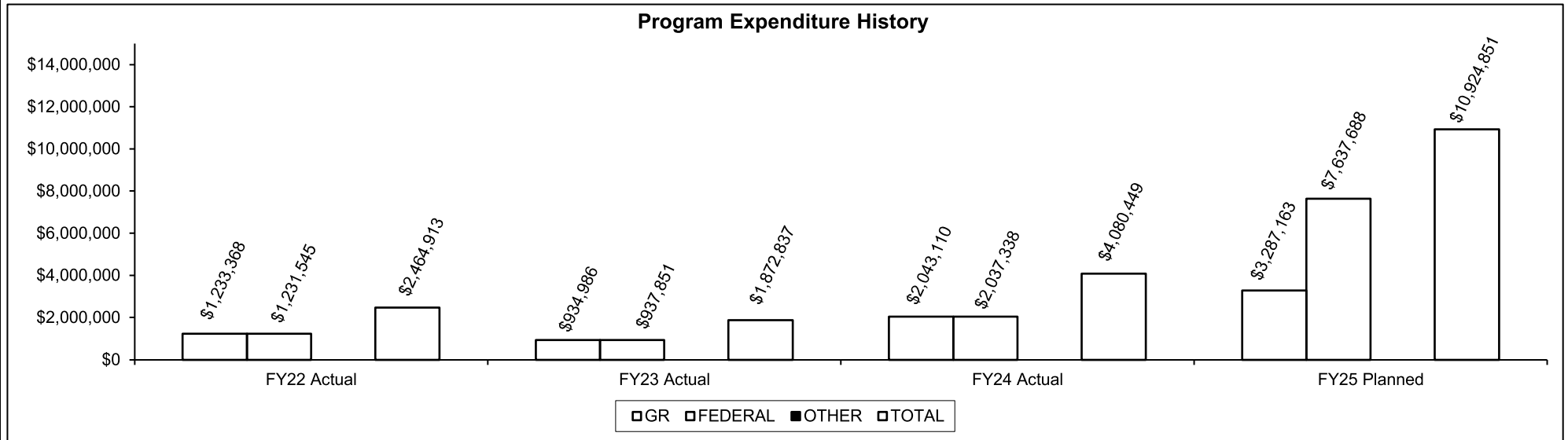
Department: Social Services

AB Section(s): 11.610

Program Name: MHD Transformation

Program is found in the following core budget(s): MHD Transformation

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



Planned FY 2025 expenditures are net of reverted.

4. What are the sources of the "Other " funds?

N/A

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

N/A

6. Are there federal matching requirements? If yes, please explain.

Expenditures are allocated in accordance with the methodology outlined in the department's cost allocation plan and charged to corresponding grants or identified and claimed as maintenance of effort as appropriate. A majority of the grants have a federal matching requirement.

7. Is this a federally mandated program? If yes, please explain.

No.

PROGRAM DESCRIPTION

Department: Social Services

AB Section(s): 11.615

Program Name: Data Management Office

Program is found in the following core budget(s): Data Management Office

1a. What strategic priority does this program address?

The Data Management Office facilitates leveraging data in an intentional way to improve outcomes and drive evidence-based decision making at MO HealthNet. Funding for this section supports personal service costs for 10 state FTE and their associated expense and equipment costs.

1b. What does this program do?

The Data Management Office (DMO) within the MO HealthNet Division (MHD) was established in the SFY 2025 budget to emphasize the importance of accurate and timely data and analytics to support programmatic decision-making. The DMO provides data analytics, routine reports, and dashboards for MHD, the Department of Social Services (DSS), sister agencies, the Centers for Medicare & Medicaid Services (CMS), and various other stakeholders. The DMO is responsible for several federal reports required by CMS, including the Transformed-Medicaid Statistical Information Systems (T-MSIS) reporting required to maintain federally enhanced funding for all the Missouri Medicaid Enterprise Solutions. The Data Governance program is also housed within the DMO.

2a. Provide an activity measure(s) for the program.

This is a newly established Office within MHD, and MHD will have updated measures once a full year of data is available. This measure will report the number of data requests responded to by type.

2b. Provide a measure(s) of the program's quality.

This is a newly established Office within MHD, and MHD will have updated measures once a full year of data is available. These measures will report on percentage of reports approved upon first review (without error) and maintaining federal Transformed - Medicaid Statistical Information System (T-MSIS) requirements.

2c. Provide a measure(s) of the program's impact.

This is a newly established Office within MHD, and MHD will have updated measures once a full year of data is available. This measure will report the percentage of operational units that have at least one dashboard that is being accessed and utilized in the decision making process.

2d. Provide a measure(s) of the program's efficiency.

This is a newly established Office within MHD, and MHD will have updated measures once a full year of data is available. These measures will report on the time to resolution for data requests and the efficiency with which the MHD identifies the root cause of data quality issues identified by the Centers for Medicare and Medicaid Services (CMS).

PROGRAM DESCRIPTION

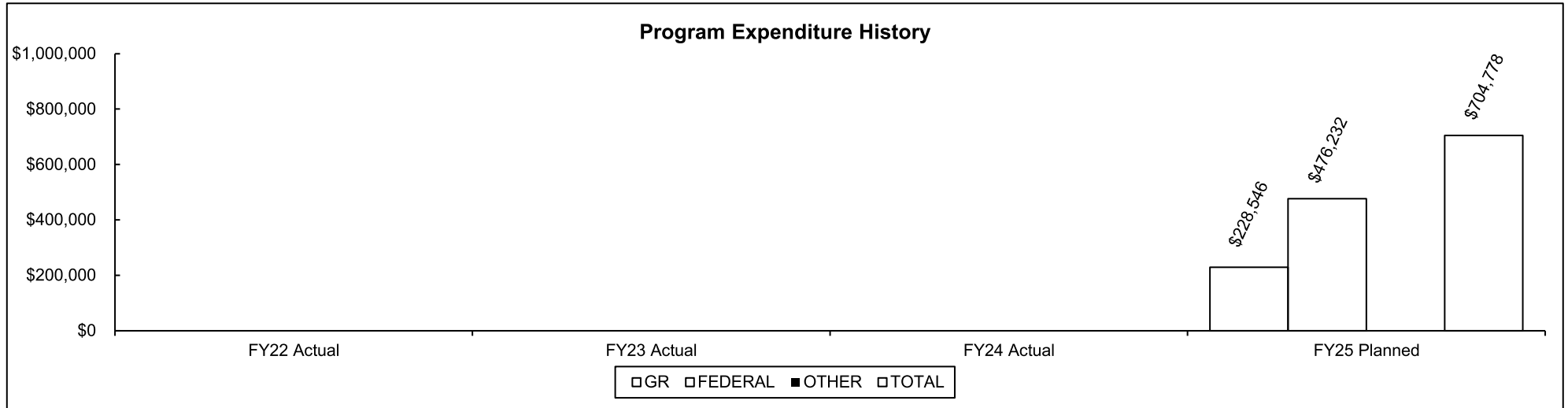
Department: Social Services

AB Section(s): 11.615

Program Name: Data Management Office

Program is found in the following core budget(s): Data Management Office

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



Appropriations were established in FY 2025. Planned FY 2025 expenditures are net of reverted.

4. What are the sources of the "Other " funds?

N/A

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

N/A

6. Are there federal matching requirements? If yes, please explain.

Automated Data Processing Professionals responsible for creating the necessary parameters to generate user requested reports in the DMO qualify for 75% Federal Financial Participation.

7. Is this a federally mandated program? If yes, please explain.

No; however, CMS expects State agencies to utilize transaction data, reports, and performance information from Medicaid Enterprise Systems that contribute to program evaluation, continuous improvement in business operations, and transparency and accountability.

PROGRAM DESCRIPTION

Department: Social Services

AB Section(s): 11.620

Program Name: Third Party Liability (TPL) Contracts

Program is found in the following core budget(s): Third Party Liability (TPL) Contracts

1a. What strategic priority does this program address?

Reduce Medicaid overall costs

1b. What does this program do?

The TPL program utilizes a combination of contractor and state staff resources to research and identify potentially liable third-party sources and then pursues those alternative payment methods. MO HealthNet can avoid and/or recover costs for medical services provided to the state's Medicaid population. While this appropriation only funds the TPL contractor, both the contractor and state staff responsibilities are discussed below. Funding for the MO HealthNet TPL Unit is appropriated under the MO HealthNet Administration. Even though some responsibilities are shared, the TPL Unit and the contractor each perform specific cost-saving and recovery activities. The contractor focuses on bulk billings to insurance carriers and other third parties, and data matches to identify potential third parties.

The following list itemizes the activities performed by the contractor:

- Health insurance billing and follow-up
- Data matches and associated billing (Tricare, Missouri Consolidated Health Care Plan, and other insurance carriers such as Blue Cross Blue Shield, United Healthcare, and Aetna)
- Provide TPL information for state files
- Post accounts receivable data to the state A/R system
- Maintain insurance billing files

Program Objectives are to recover funds:

- From third-party sources when liability at the time of service had not yet been determined
- When the third-party source was not known at the time of MO HealthNet payment
- For services that are federally mandated to be paid and then pursued

Reimbursement Methodology

The TPL contract appropriation allows for payment to the contractor who works with the agency on TPL recovery and cost avoidance activities. The contractor is paid for recovery services through a contingency contract rate for cash recoveries of 13.75%. There is also a "per member per month" (PMPM) rate of \$0.25 for cost avoidance services which is based on currently enrolled participants. The increase in the percentage of the MHD budget in SFY24 is due to additional collections as the result of a successful project. Health plans in the MO HealthNet Managed Care program are responsible for the TPL activities related to plan enrollees.

PROGRAM DESCRIPTION

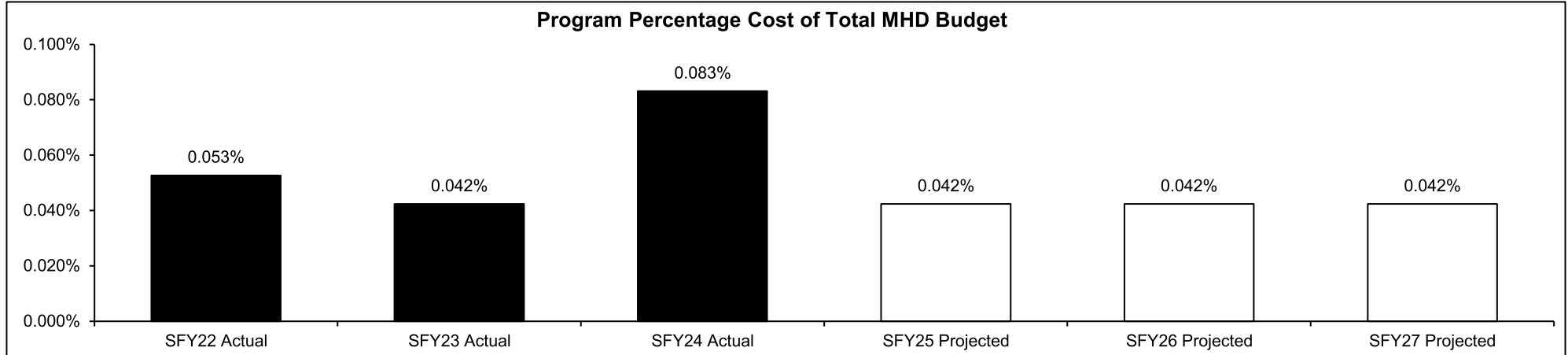
Department: Social Services

AB Section(s): 11.620

Program Name: Third Party Liability (TPL) Contracts

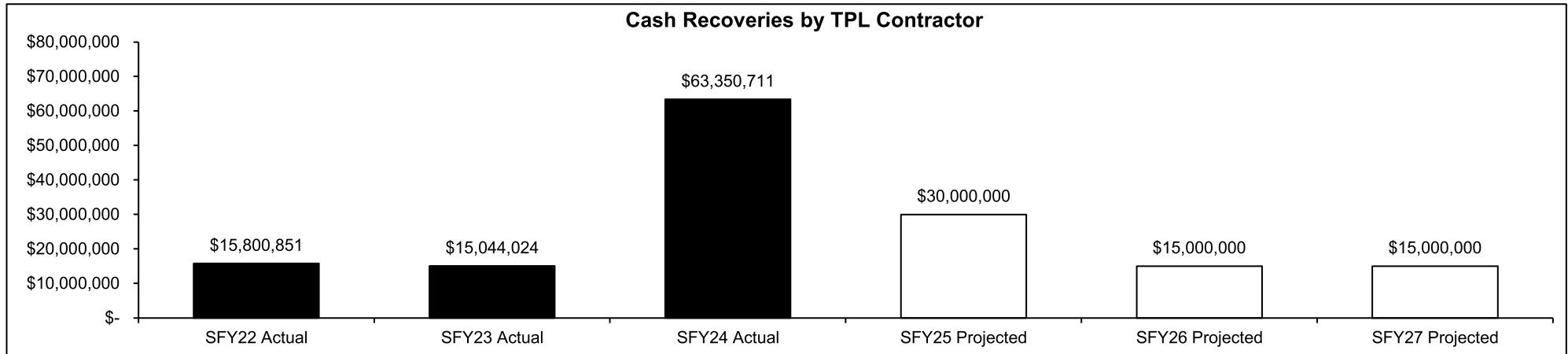
Program is found in the following core budget(s): Third Party Liability (TPL) Contracts

2a. Provide an activity measure for the program.



Note: The increase of the percentage of MHD budget in SFY24 is due to additional collections as the result of a successful project

2b. Provide a measure of the program's quality.



Note: The increase in collections for SFY24 was due to the success of a special project. This project is anticipated to continue to positively impact collections in SFY25, but will be completed prior to SFY26, when collections are projected to be similar to years prior to SFY24.

PROGRAM DESCRIPTION

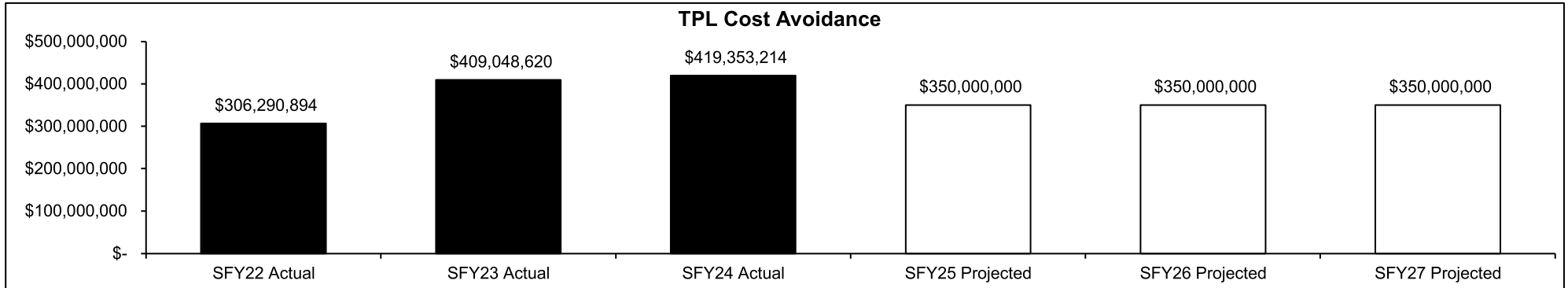
Department: Social Services

AB Section(s): 11.620

Program Name: Third Party Liability (TPL) Contracts

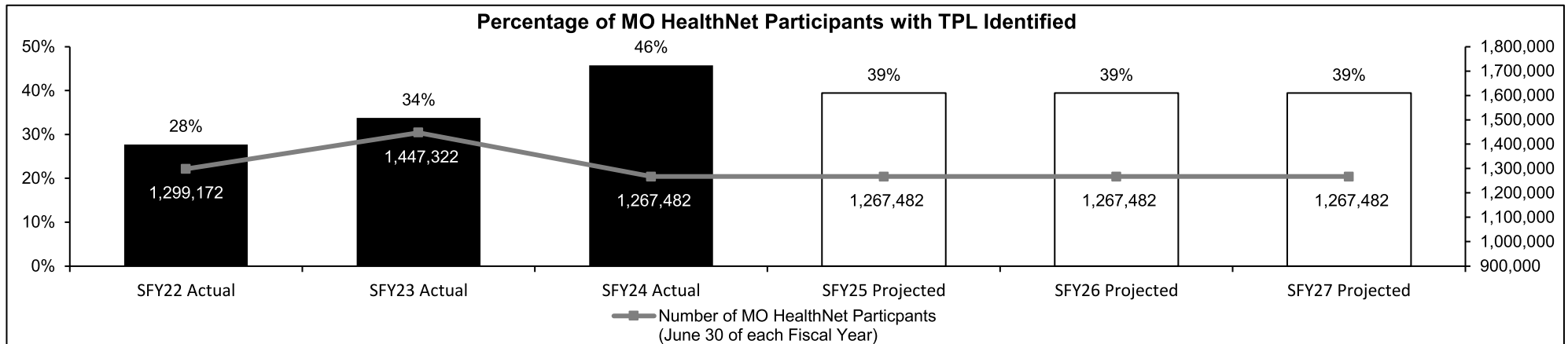
Program is found in the following core budget(s): Third Party Liability (TPL) Contracts

2c. Provide a measure of the program's impact.



Note: Identification of TPL policies allows MO HealthNet to pay secondary on claims for these participants. This allows us to avoid paying the majority of costs for these individuals. The increase in SFY23 and SFY24 was due to a combination of the higher number of participants because of the PHE and additional policy changes that increase recoveries. MHD expects the future recoveries to be higher than SFY22 and previous years, but lower than SFY23 and SFY24 because of fewer participants due to the PHE ending.

2d. Provide a measure(s) of the program's efficiency.



Note: The total number of identified policies is higher in SFY24 because of the higher number of participants we had during this year. We anticipate the number of TPL policies identified to decrease in following years as the number of participants decrease with the end of the PHE and redeterminations occurring.

PROGRAM DESCRIPTION

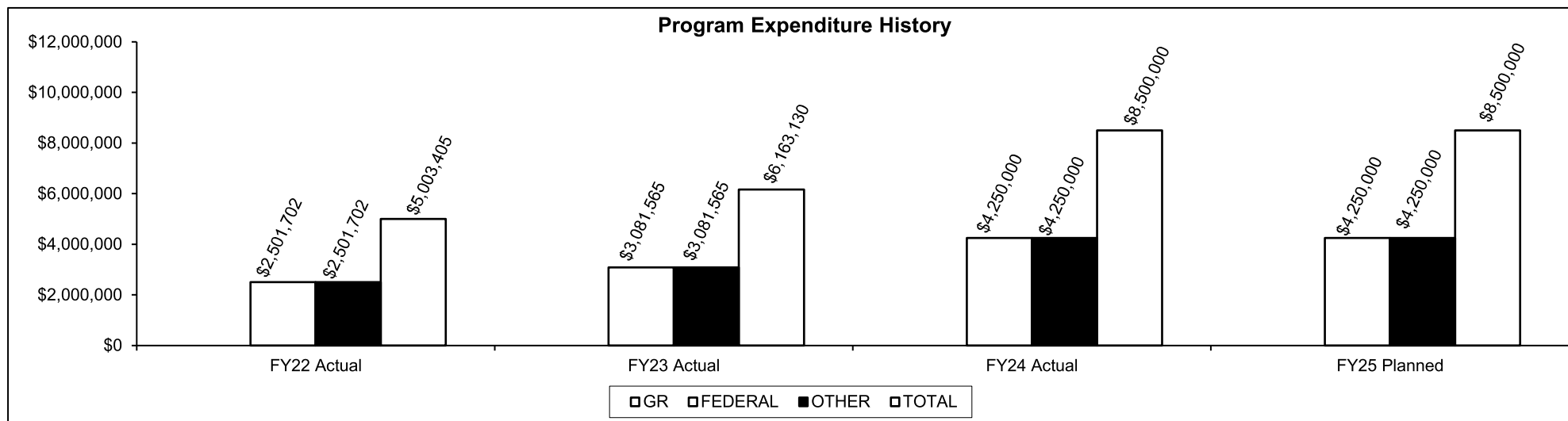
Department: Social Services

AB Section(s): 11.620

Program Name: Third Party Liability (TPL) Contracts

Program is found in the following core budget(s): Third Party Liability (TPL) Contracts

3. Provide actual expenditures for the prior three fiscal years; planned expenditures for the current fiscal year; and, when available, the Governor's recommended funding for the upcoming fiscal year. (Note: Amounts do not include fringe benefit costs.)



4. What are the sources of the "Other " funds?

Third Party Liability Collections Fund (0120)

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

State statute: Sections 198.090, 208.101, 208.153, 208.166, 208.215, 473.398, and 473.399, RSMo. State regulation: 13 CSR 70-4.120 and 13 CSR 0-1.010. Federal law: Social Security Act, Section 1902, 1930, 1906, 1912, and 1917. Federal regulation: 42 CFR 433 Subpart D.

6. Are there federal matching requirements? If yes, please explain.

General Medicaid administrative expenditures require a 50% match.

7. Is this a federally mandated program? If yes, please explain.

By Federal Statute Sec. 1102 of the Social Security Act (42 U.S.C. 1302) and federal regulation, (42 CFR 433.138) - Identifying liable third parties, States are required to pursue all other available third party resources, who must meet their legal obligation to pay claims before the MO HealthNet program pays for the care of a participant. Missouri is required to take all reasonable measures to ascertain the legal liability of third parties to pay for care and services that are available under the Medicaid State Plan.

PROGRAM DESCRIPTION

Department: Social Services

AB Section(s): 11.625

Program Name: Information Systems

Program is found in the following core budget(s): Information Systems

1a. What strategic priority does this program address?

Timely automated processing and reporting

1b. What does this program do?

The Information Systems program area manages the Medicaid Management Information System (MMIS) and the contracts with the vendors that develop, operate, and maintain the system.

The primary functions of the MMIS include claims and encounter processing, calculating provider payments, healthcare service provider management, drug rebate invoicing and collection, processing third party liability, federal financial reporting, administrative workflow management, and reporting and analytics.

The primary goal of the MMIS is to support the operation of the MO HealthNet Program by accomplishing the following:

- Automation of key business processes to support the program policies and processes to ensure compliance with federal and state law
- Access for providers and users to program and participant eligibility information required to support provision of services to program participants
- Timely and accurate claims processing and payment to providers
- Timely and accurate processing of capitation payments to Managed Care health plans
- Accurate reporting of program costs and outcomes to Centers for Medicare & Medicaid Services (CMS) and maximization of federal financial participation
- Comprehensive and accurate reporting and analytics services and sharing of claims data to support administrative and program decision support, monitoring of program metrics, and improvements in program quality and care management
- Ongoing system modifications to support new program initiatives, meet changing federal and state program requirements, and further business automation
- Procurement and implementation of replacement MMIS subsystems and services in compliance with federal MMIS enhanced funding requirements

The state receives enhanced federal funding for the development and operation of the MMIS. The Information Systems program area manages the enhanced funding, including reviewing CMS regulations and guidance, submitting Advanced Planning Documents (APDs) to CMS to request enhanced funding, and reviewing and approving system-related costs.

CMS updated the rule related to the enhanced funding in December 2016, and continues to issue sub-regulatory guidance that is changing the conditions for receiving enhanced funding for investments in Information Technology. The guidance encourages the replacement of legacy MMIS systems, such as Missouri's system, with more modular and reusable solutions. MO HealthNet is working on several system procurement projects intended to replace MMIS subsystems with solutions utilizing modern technologies and complying with the CMS conditions. The procurement and replacement of MMIS systems requires a multi-year effort and a significant capital investment but offers future cost savings through technology that is less expensive to operate and maintain and is more flexible, allowing for quicker implementation of program changes. As part of the MMIS procurement effort, MO HealthNet has implemented a Business Intelligence Solution and Enterprise Data Warehouse (BIS/EDW) and the Beneficiary Support and Premium Collections Solution and Services, while Missouri Medicaid Audit and Compliance (MMAC) has implemented and certified two Program Integrity Solutions. MO HealthNet is in the process of procuring a Pharmacy Benefits Administrator and a Prior Authorization and Clinical Services Solution to replace the aging Clinical Management Services and System for Pharmacy Claims and Prior Authorization (CMSP) Solution. MO HealthNet is also in the process of procuring a Managed Care Compliance Tool that will assist staff in monitoring reporting requirements and compliance with the Managed Care contracts.

PROGRAM DESCRIPTION

Department: Social Services

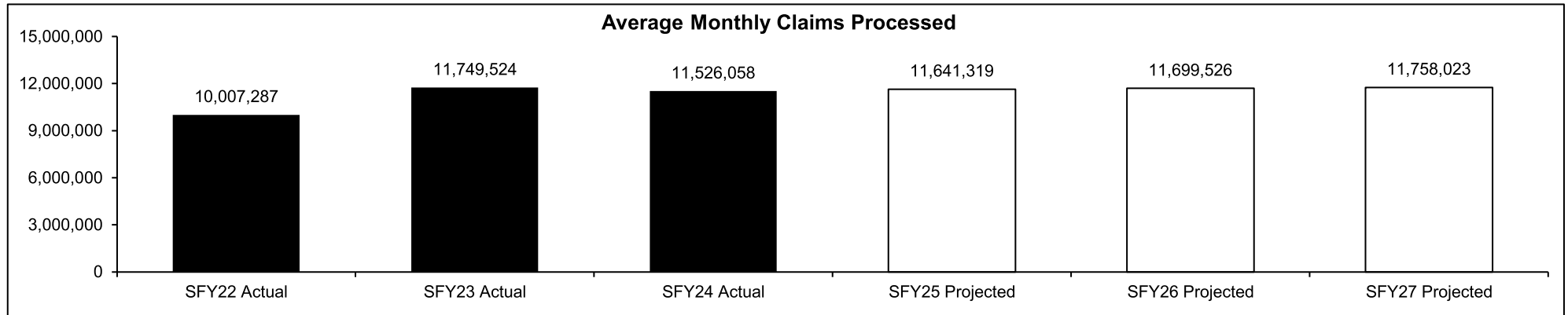
AB Section(s): 11.625

Program Name: Information Systems

Program is found in the following core budget(s): Information Systems

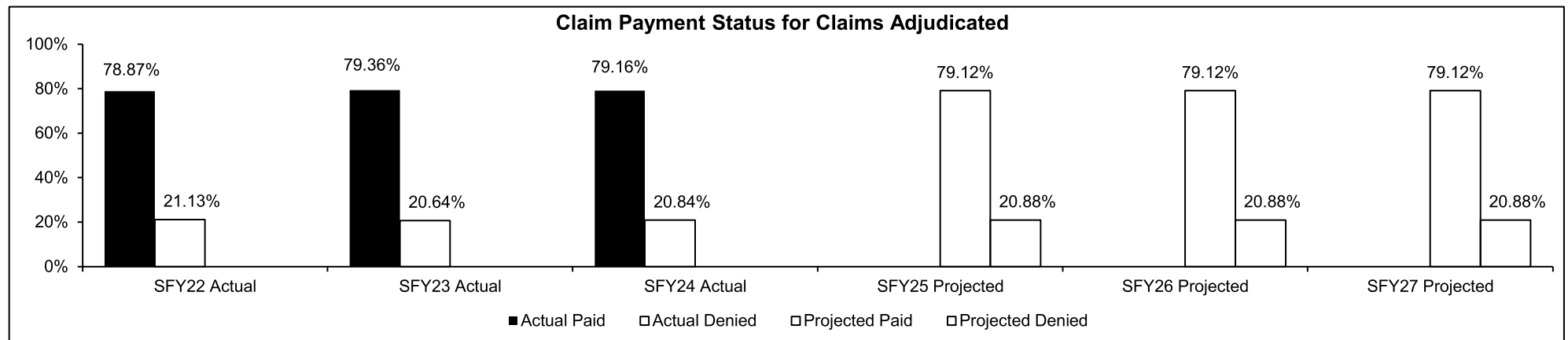
2a. Provide an activity measure(s) for the program.

The MMIS supports the program through the automation of business processes, allowing the program to complete millions of transactions with providers and health plans utilizing a minimal number of staff.



2b. Provide a measure(s) of the program's quality.

Percentage of claims paid or denied each month by Medicaid Management Information System (MMIS)



PROGRAM DESCRIPTION

Department: Social Services

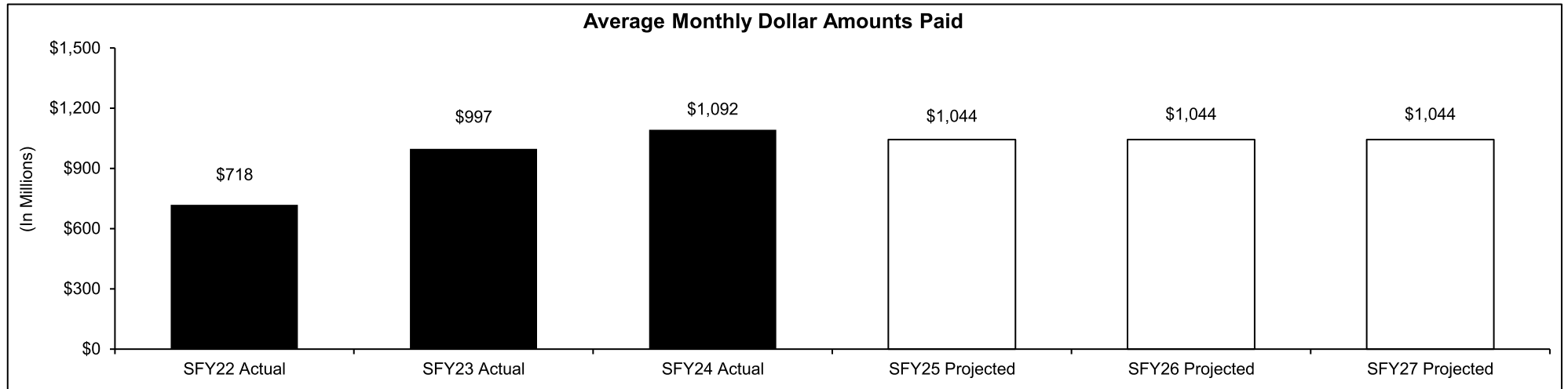
AB Section(s): 11.625

Program Name: Information Systems

Program is found in the following core budget(s): Information Systems

2c. Provide a measure(s) of the program's impact.

Amount paid to providers by MMIS on claims adjudicated monthly during the fiscal year.



PROGRAM DESCRIPTION

Department: Social Services

AB Section(s): 11.625

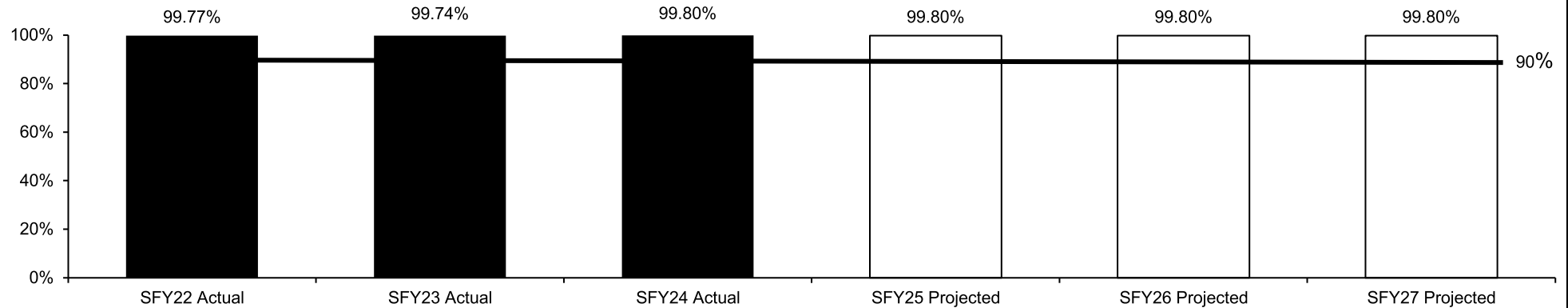
Program Name: Information Systems

Program is found in the following core budget(s): Information Systems

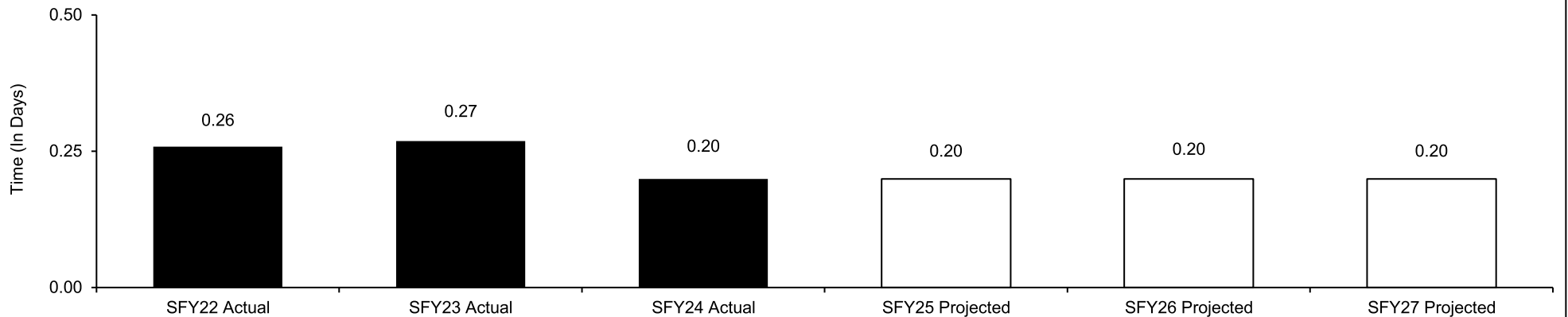
2d. Provide a measure(s) of the program's efficiency.

Promptly pay claims to providers per Federal regulation 42 CFR 447.45(d). The state must pay 90% of clean claims received within 30 days of receipt.

Claims Paid Within 30 Days of Receipt



Average Time to Process a Claim



PROGRAM DESCRIPTION

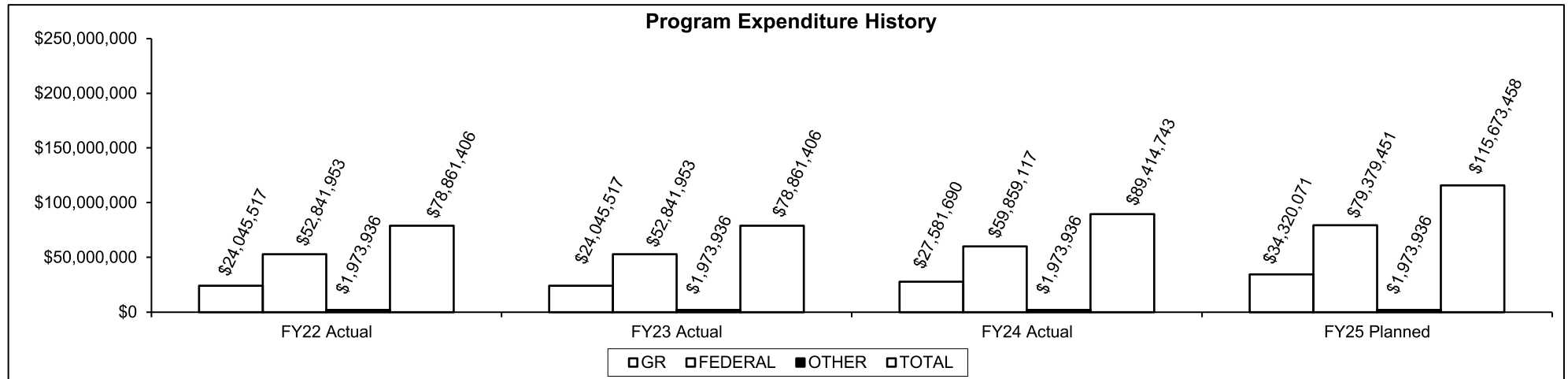
Department: Social Services

AB Section(s): 11.625

Program Name: Information Systems

Program is found in the following core budget(s): Information Systems

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



In FY 2022, AEG expenditures are included in total payments. Federal Fund 0809 was used to cover the state share of AEG expenditures. Planned FY 2025 expenditures are net of reverted.

4. What are the sources of the "Other " funds?

Health Initiatives Fund (0275), Uncompensated Care Fund (0108), and FMAP Enhancement - Expansion Fund (2466)

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

State statute: Sections 208.166 and 208.201, RSMo. Federal law: Social Security Act Section 1902(a)(4), 1903(a)(3) and 1915(b). Federal Regulation: 42 CFR 433(C) and 438; Children's Health Insurance Program State Plan Amendment.

6. Are there federal matching requirements? If yes, please explain.

Expenditures for MMIS operations have three different federal financial participation (FFP) rates. The majority of MMIS expenditures earn 75% FFP and require 25% state share. Functions earning 75% include MMIS base operations and call center operations. Approved system enhancements earn 90% FFP and require 10% state share. Enrollment broker services, postage and general Medicaid administrative expenditures earn 50% FFP and require 50% state share.

7. Is this a federally mandated program? If yes, please explain.

Yes. Section 1902(a)(4) of the Social Security Act requires such methods of administration as necessary for the proper and efficient administration of the Medicaid State Plan.

PROGRAM DESCRIPTION

Department: Social Services

AB Section(s): 11.630

Program Name: Closed-Loop Social Service Referral Program

Program is found in the following core budget(s): Closed-Loop Social Service Referral Platform

1a. What strategic priority does this program address?

Program for acquiring a statewide closed-loop social service referral platform.

1b. What does this program do?

This program will acquire technology for a statewide closed-loop social service referral platform for addressing the social determinants of health. Social determinants of health include housing, food security, transportation, financial strain, interpersonal safety, and other factors that affect health and quality of life. MO HealthNet's Transformation Office has recently received approval from OA-ITSD's Project Intake Unit on the Business Case and Project Charter. The next steps include working with Social Services Procurement staff to draft an RFP, which will be sent to OA-ITSD's Procurement office to approve and solicit bids.

The platform shall:

- Share information securely and be consistent with all applicable federal and state laws regarding individual consent, personal health information, consumer-directed privacy with a per-referral consent model, public records, and data security
- Provide support and be made available statewide, at minimum, to community-based organizations, state agencies, hospital systems, county programs, and safety net healthcare providers
- Provide for public-facing search and navigation; identify social care needs through embedded screening
- Coordinate social care referrals and interventions through closed-loop referrals which include not only if the referral occurred but the outcome of the referral; track and measure the outcomes of referrals
- Provide interoperability and connectivity with existing technology platforms that comply with national standards, including, but not limited to, electronic health record systems, nonprofit systems of record, and trusted health information exchanges; not require exclusivity contracts with any participating entity
- Create a longitudinal view of a client's social care opportunities, the social care needs identified for this client, the social care services that this client has been connected to, and the outcomes of these social care interventions over time
- Include a community engagement team to help identify community-based organizations, and supply ongoing support for onboarding and training for these organizations

PROGRAM DESCRIPTION

Department: Social Services

AB Section(s): 11.630

Program Name: Closed-Loop Social Service Referral Program

Program is found in the following core budget(s): Closed-Loop Social Service Referral Platform

2a. Provide an activity measure for the program.

MO HealthNet continues to work on developing a request for proposal (RFP) for this software. It is anticipated that there will be a Request for Proposal (RFP) out for bid in SFY2025. Activity measures will be added once data is available.

2b. Provide a measure of the program's quality.

MO HealthNet continues to work on developing a request for proposal (RFP) for this software. It is anticipated that there will be a Request for Proposal (RFP) out for bid in SFY2025. Quality measures will be added once data is available.

2c. Provide a measure of the program's impact.

MO HealthNet continues to work on developing a request for proposal (RFP) for this software. It is anticipated that there will be a Request for Proposal (RFP) out for bid in SFY2025. Impact measures will be added once data is available.

2d. Provide a measure of the program's efficiency.

MO HealthNet continues to work on developing a request for proposal (RFP) for this software. It is anticipated that there will be a Request for Proposal (RFP) out for bid in SFY2025. Efficiency measures will be added once data is available.

PROGRAM DESCRIPTION

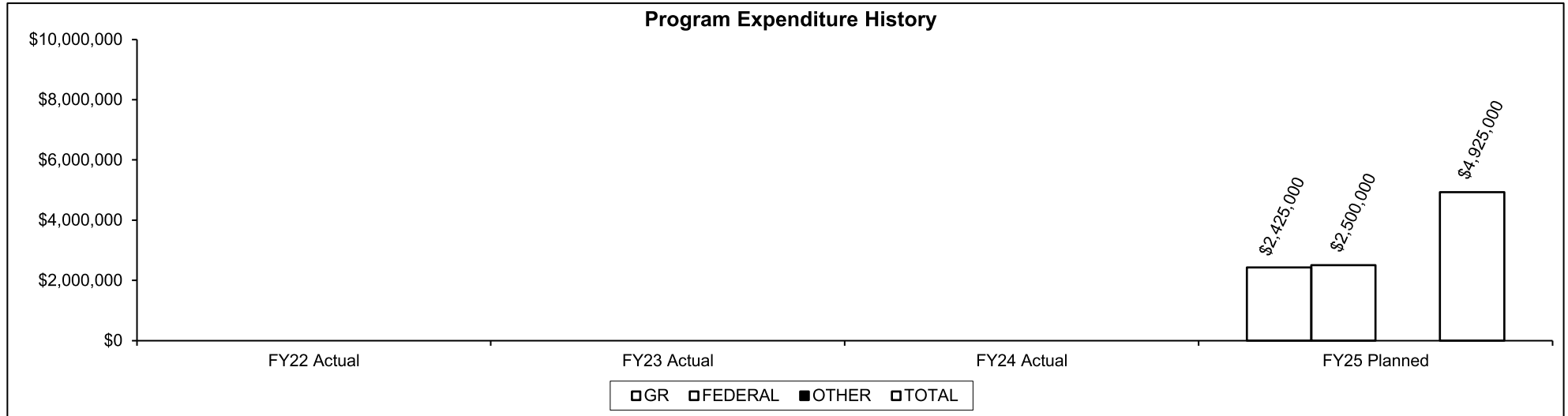
Department: Social Services

AB Section(s): 11.630

Program Name: Closed-Loop Social Service Referral Program

Program is found in the following core budget(s): Closed-Loop Social Service Referral Platform

3. Provide actual expenditures for the prior three fiscal years; planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



Appropriation established in FY 2023. Planned FY 2025 expenditures are net of reverted.

4. What are the sources of the "Other " funds?

N/A

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

N/A

6. Are there federal matching requirements? If yes, please explain.

Program Expenditures earn a 50% match.

7. Is this a federally mandated program? If yes, please explain.

No

PROGRAM DESCRIPTION

Department: Social Services

AB Section(s): 11.635

Program Name: Health Data Utility

Program is found in the following core budget(s): Health Data Utility

1a. What strategic priority does this program address?

Improving health information technology to benefit Medicaid.

1b. What does this program do?

This program will enhance Missouri's existing Health Information Exchange (HIE) infrastructure to support data analysis at the MO HealthNet Division (MHD) and across the Missouri Medicaid Enterprise through the creation of a Health Data Utility (HDU). Data will be used to enhance care delivery and system efficiency within MHD, and improve care delivery and health outcomes in underserved communities. All HIEs shall be required to maintain strict compliance with all patient privacy protections under the Health Insurance Portability and Accountability Act (HIPAA) and other applicable state and federal laws. In FY24, MHD engaged a contractor to perform an assessment, draft a plan, and create a requirements list for the HDU. These documents are the basis for all work going forward. Missouri's four Health Information Networks (HINs) have been completing ongoing data quality improvement, provider outreach, and planning work. Additionally, each HIN has agreed to participate in the formation of a legal entity for the purpose of designing, developing, and implementing the HDU. This work can be done using the existing HIN Services QVL, allowing progress to be made much more quickly than other procurement mechanisms. The legal entity is called a Trusted Data Sharing Organization, which will use a governance board structure that will include both HIN and State of Missouri representatives. This board will work together to establish policies and procedures, a phased implementation plan, a forum to explore use cases of interest to the Missouri Medicaid Enterprise and a sustainability model. Throughout FY25 and beyond, the TSDO will help to guide the development of the HDU based on contributions from each HIN based on their leadership in terms of technology, wraparound services, and subject matter expertise.

2a. Provide an activity measure(s) for the program.

This is a new program and MHD will have updated measures once data is available.

2b. Provide a measure(s) of the program's quality.

This is a new program and MHD will have updated measures once data is available.

2c. Provide a measure(s) of the program's impact.

This is a new program and MHD will have updated measures once data is available.

2d. Provide a measure(s) of the program's efficiency.

This is a new program and MHD will have updated measures once data is available.

PROGRAM DESCRIPTION

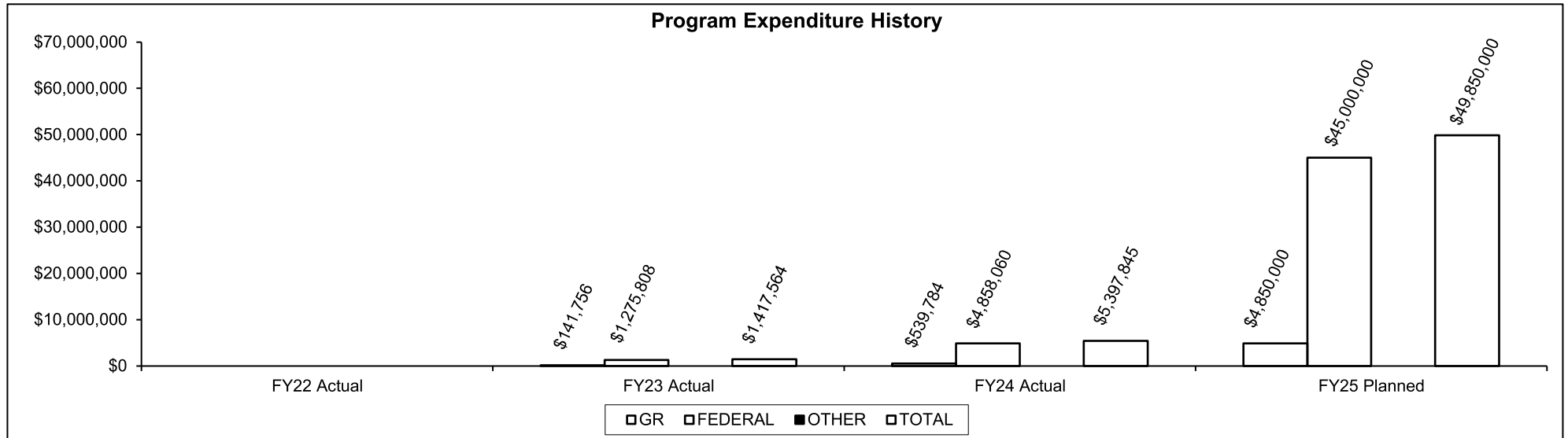
Department: Social Services

AB Section(s): 11.635

Program Name: Health Data Utility

Program is found in the following core budget(s): Health Data Utility

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



Appropriations were established in FY23. Planned FY 2025 expenditures are net of reverted.

4. What are the sources of the "Other " funds?

N/A

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

N/A

6. Are there federal matching requirements? If yes, please explain.

Expenditures for MMIS operations have three different federal financial participation (FFP) rates. The majority of MMIS expenditures earn 75% FFP and require 25% state share. Functions earning 75% include MMIS base operations and call center operations. Approved system enhancements earn 90% FFP and require 10% state share. Enrollment broker services, postage and general Medicaid administrative expenditures earn 50% FFP and require 50% state share.

7. Is this a federally mandated program? If yes, please explain.

No.

PROGRAM DESCRIPTION

Department: Social Services

AB Section(s): 11.640

Program Name: Show-Me Home

Program is found in the following core budget(s): Show-Me Home

1a. What strategic priority does this program address?

Transition from institutional care to home

1b. What does this program do?

This budget item funds administration of the Show-Me Home program, formerly known as the Money Follows the Person Demonstration (MFP). This program transitions Medicaid-eligible individuals who are elderly or disabled from nursing facilities or state-owned habilitation centers to Home and Community Based Services (HCBS).

Since the first transition in October 2007 through December 31, 2023, the Show-Me Home program has successfully transitioned 2,424 Medicaid eligible individuals from institutional settings to the community. Show-Me Home tracks data by the calendar year and plans to assist in transitioning an additional 114 individuals by December 31, 2024.

Once enrolled, participants reside in the Show-Me Home program for 365 community days, after which they seamlessly transition to the regular HCBS programs. Eligible individuals transitioning from institutionalized settings to HCBS are eligible for an enhanced federal match for community services for the first year after transition. After one year, community services provided to Show-Me Home participants earn the standard FMAP rate. The federal grant also provides up to \$2,400 for demonstration transition services to participants transitioning from a nursing facility as a one-time assistance for transition costs to set up a home in the community. These costs are expenditures that Medicaid would not normally pay, such as the first month's rent or a rental deposit for housing.

The Consolidated Appropriations Act (CAA) of 2021 extended funding for the Show-Me Home program through calendar year 2027.

PROGRAM DESCRIPTION

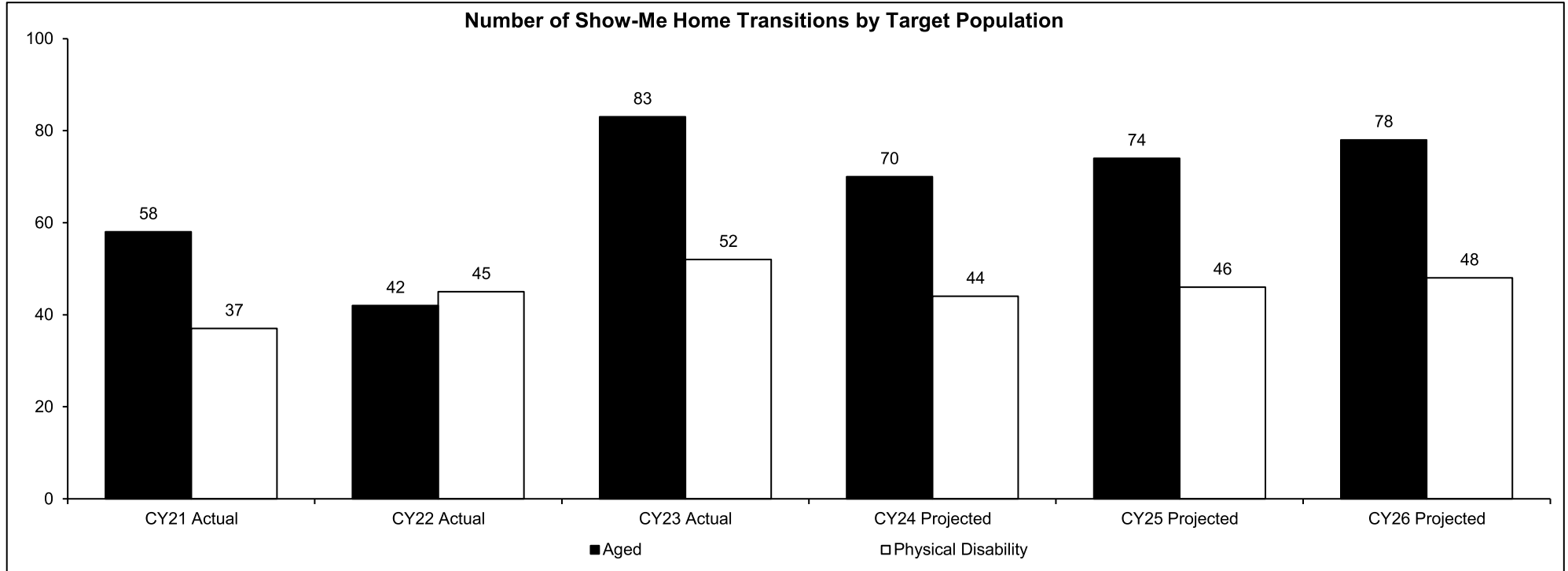
Department: Social Services

AB Section(s): 11.640

Program Name: Show-Me Home

Program is found in the following core budget(s): Show-Me Home

2a. Provide an activity measure(s) for the program.



Note: The Consolidated Appropriations Act (CAA) of 2021 extended funding for the Show-Me Home program through CY27. The Show-Me Home Transition numbers dropped in CY22 due to the loss of a contractor that provided services in the St. Louis City and St. Louis County area. The new contractor didn't get started until April of CY22. The transition projection numbers are what the state has submitted to CMS during the 2024 budget submission process. CY24 data will be available spring 2025.

PROGRAM DESCRIPTION

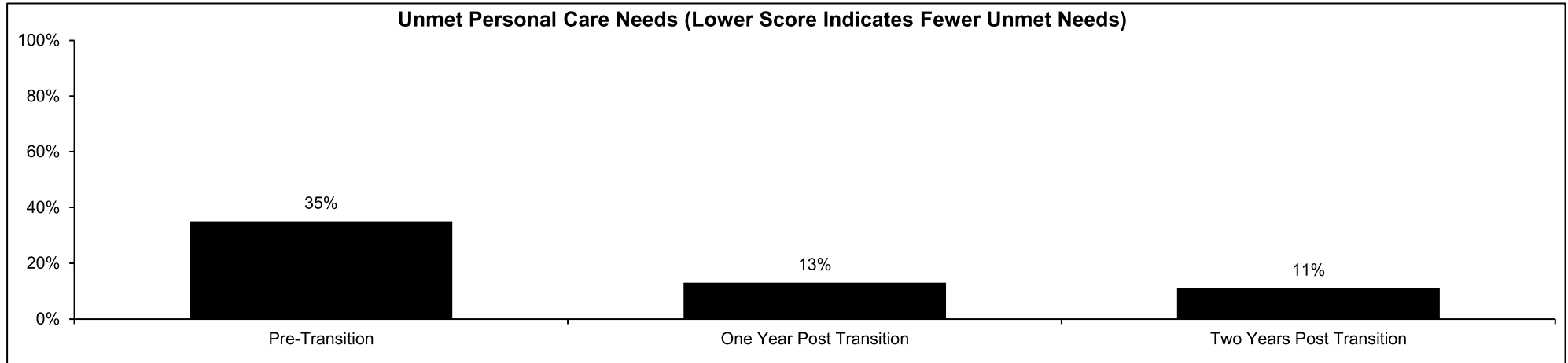
Department: Social Services

AB Section(s): 11.640

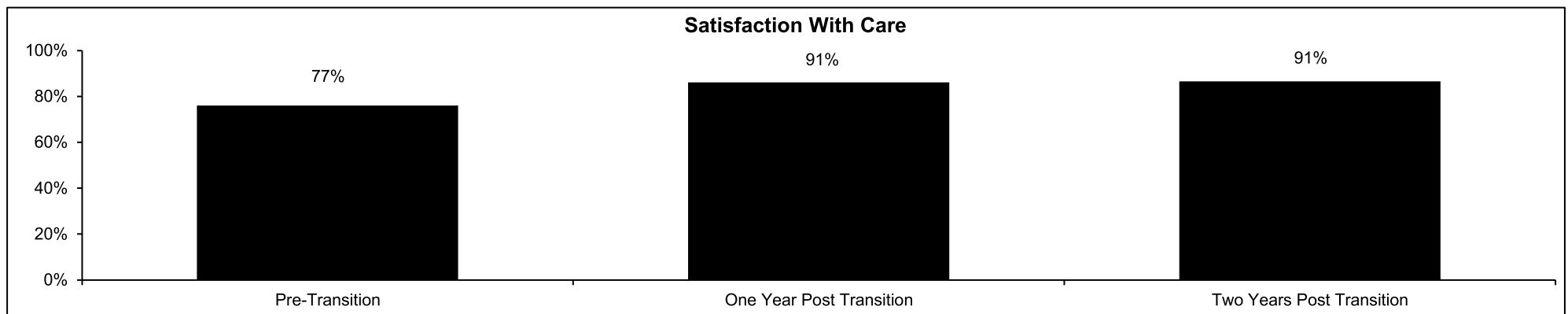
Program Name: Show-Me Home

Program is found in the following core budget(s): Show-Me Home

2b. Provide a measure(s) of the program's quality.



Note: Between CY07 and CY23, Show-Me Home participants were surveyed on their unmet personal care needs and overall satisfaction with care. Overall, 35 percent of participants in the sample reported having unmet personal care needs (defined as one or more unmet needs related to eating, bathing, toileting, and medication administration) while in institutional care; this declined to 13 and 11 percent one and two years later, respectively.



Note: Between CY07 and CY23, Show-Me Home participants were surveyed on their satisfaction with care. The aspect of care showing the largest improvement was treatment with respect and dignity by providers. Pre-transition, 77 percent of participants reported being treated with respect and dignity; this increased to 91 percent one year after transition, and 91 percent after two years in the community.

PROGRAM DESCRIPTION

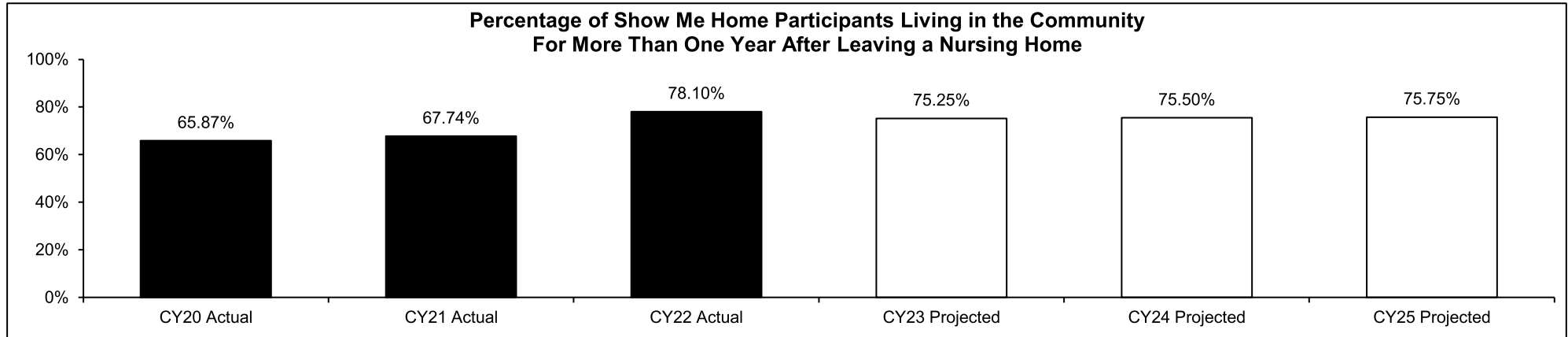
Department: Social Services

AB Section(s): 11.640

Program Name: Show-Me Home

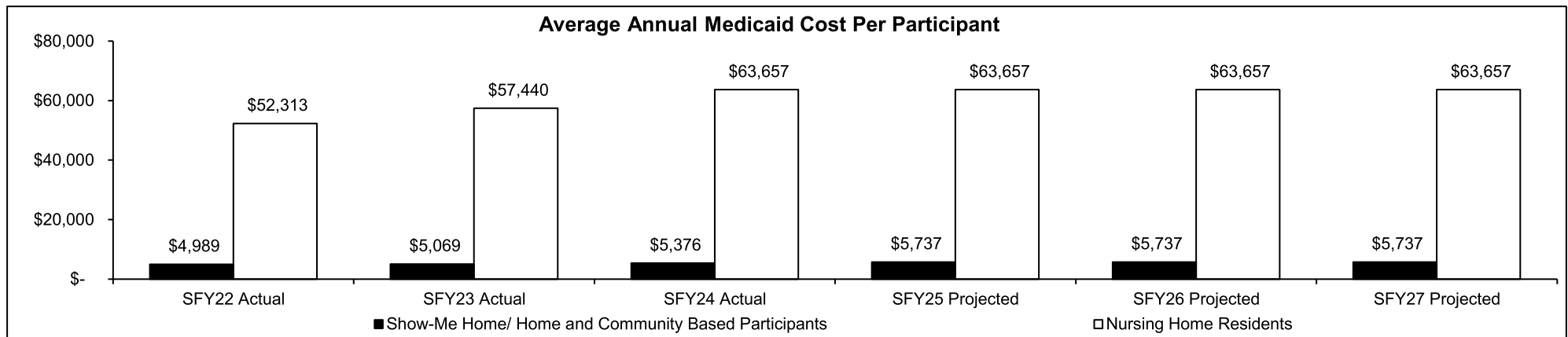
Program is found in the following core budget(s): Show-Me Home

2c. Provide a measure(s) of the program's impact.



Note: By CY25, the Show-Me Home transitions that occurred in CY23 will have had the opportunity to be in the community for 365 days. To get the most accurate data, participants who transitioned in CY23 may go into CY24 before completing their 365 days in the community. This occurs when a participant goes to the hospital for short stays, as those days do not count in the 365 days total. 48% of the CY22 Show Me Home participants were aged 63 and older. CY23 data will be available spring 2025.

2d. Provide a measure(s) of the program's efficiency.



Note 1: The Nursing Home Resident cost excludes the portion of costs that are the responsibility of the participant (Patient surplus).

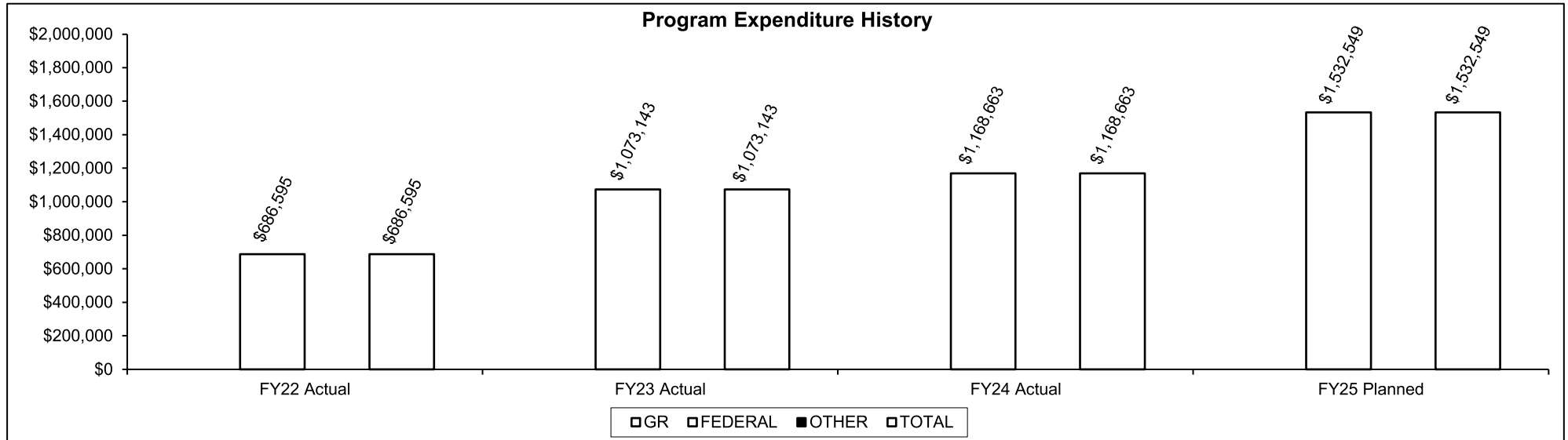
Note 2: Show-Me Home/ Home and Community Based Participants are unduplicated Aged and Disabled participants.

PROGRAM DESCRIPTION

Department: Social Services
 Program Name: Show-Me Home
 Program is found in the following core budget(s): Show-Me Home

AB Section(s): 11.640

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



4. What are the sources of the "Other " funds?

N/A

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Section 6071 of the Federal Deficit Reduction Act of 2005; PL 109-171, and amended by the Affordable Care Act, Section 2403.

6. Are there federal matching requirements? If yes, please explain.

No.

7. Is this a federally mandated program? If yes, please explain.

No.

PROGRAM DESCRIPTION

Department: Social Services

AB Section(s): 11.700

Program Name: Pharmacy

Program is found in the following core budget(s): Pharmacy

1a. What strategic priority does this program address?

Access safe and cost effective medications for the MO HealthNet Division (MHD) participants

1b. What does this program do?

The MO HealthNet Pharmacy Program reimburses outpatient prescription drugs for managed care and fee-for-service eligible participants. The Omnibus Budget Reconciliation Act of 1990 (OBRA-90) significantly expanded the coverage of pharmacy provisions to include reimbursements for all drug products of manufacturers that have entered into a rebate agreement with the Federal Department of Health and Human Services (HHS). States have the authority to manage state-specific drug purchasing and formulary decisions through Drug Utilization Review boards. MHD has a robust Drug Utilization Review process to ensure medications are clinically and fiscally appropriate. This process is ongoing as new pharmaceutical agents are approved frequently. In addition, OBRA-90 included provisions requiring both a prospective and retrospective drug use review program.

The Centers for Medicare and Medicaid Services (CMS) published a final rule on January 1, 2016, pertaining to Medicaid reimbursement for covered outpatient drugs. The purpose of the final rule is to implement changes to the prescription drug reimbursement structure as enacted by the Affordable Care Act (ACA). States are required to establish actual acquisition cost (AAC) as the basis of ingredient cost reimbursement to providers, as well as evaluate the professional dispensing fee reimbursement. With the final rule, states must also establish a payment methodology for 340B entities and 340B contract pharmacies.

Entities that are 340B covered are eligible to purchase discounted drugs through the Public Health Service Act's 340B Drug Discount program. Examples of 340B entities include federally qualified health centers, hemophilia treatment centers, disproportionate share hospitals, sole community hospitals, AIDS drug assistance programs, and family planning clinics.

Effective July 1, 2021 MHD drug reimbursement is based on the following hierarchy methodology:

- National Average Drug Acquisition Cost (NADAC), plus professional dispensing fee. If there is no NADAC:
 - Missouri Maximum Allowed Cost (MAC), plus professional dispensing fee. If there is no NADAC or MAC:
 - Wholesale Acquisition Cost (WAC), plus professional dispensing fee
 - The usual and customary (U&C) charge submitted by the provider if it is lower than the chosen price (NADAC, MAC, or WAC)
- 340B purchased drugs dispensed by pharmacy providers will be reimbursed at their actual acquisition cost, up to the 340B Maximum Allowable Cost (MAC) (calculated ceiling price) plus a professional dispensing fee. Covered entities are required to bill no more than their actual acquisition cost plus the professional dispensing fee.
- Physician-administered drugs purchased through the 340B program will be reimbursed the lesser of the Physician-Administered 340B MAC or the actual acquisition cost submitted by the provider. A professional dispensing fee is not applied to physician-administered drugs. The Physician-Administered 340B MAC is calculated by adding 6%, up to \$600, to the calculated ceiling price.

PROGRAM DESCRIPTION

Department: Social Services

AB Section(s): 11.700

Program Name: Pharmacy

Program is found in the following core budget(s): Pharmacy

WAC is the manufacturer's published catalog or list price for a drug product to wholesalers; NADAC is based on CMS's monthly surveys of retail pharmacies to determine the average acquisition cost for covered outpatient drugs; and MAC is the maximum reimbursement for drugs set at a state level. MHD uses its electronic tools incorporating clinical and fiscal criteria derived from best practices and evidence-based medical information to adjudicate claims through clinical and fiscal edits, preferred drug list edits, and prior authorization.

Pharmacies doing business in Missouri are also assessed a provider tax. Funds from this tax are used to provide dispensing fee payments and to support MHD pharmacy payments. See the Pharmacy Reimbursement Allowance tab for more detail.

Rebate Program

The U.S. Congress created the Medicaid outpatient prescription drug rebate program when it enacted the Omnibus Budget Reconciliation Act (OBRA) '90. The goal of the program is to reduce the cost of outpatient prescription drugs by requiring drug manufacturers to pay a rebate directly to state Medicaid programs. The purpose of the program is to reduce the cost of prescription drugs without placing an undue burden on pharmacies. The intent of this rebate is to allow state and federal governments to receive price reductions similar to those received by other high-volume purchasers of drugs.

OBRA '90 requires all drug manufacturers to enter into a drug rebate agreement with CMS before their product lines will be eligible for coverage by Medicaid. Currently, approximately 700 manufacturers have signed agreements with the Centers for Medicare and Medicaid Services (CMS) and participate in the Drug Rebate Program. For MHD participants, approximately 570 manufacturers have products dispensed and invoiced quarterly. Once the drug manufacturer has entered into the agreement, the state Medicaid programs are required to provide coverage for the manufacturers' drug products. However, the state has the option of excluding certain categories of the manufacturer's products or requiring prior authorization for reimbursement of products. Manufacturers are required to calculate and make rebate payments to the state Medicaid agency for the manufacturers' covered outpatient drugs reimbursed by the state during each quarter. Manufacturers are to be invoiced no later than 60 days after the end of each calendar quarter and are required to make payment for the calculated drug rebate directly to the state Medicaid program within 38 days of invoicing.

Current minimum Federal Drug Rebate amounts are as follows:

- 23.1% of the Average Manufacturer Price (AMP) for single-source brand-name drugs
- 17.1% of AMP generics, clotting factor, and drugs with exclusive FDA approval for pediatrics

The manufacturer may also be required to pay an additional rebate amount based on a calculation related to the Consumer Price Index and price increases for a drug. Approximately 34% of the total rebates collected are used as a state share funding source rather than using General Revenue funds. Based on the FMAP rate, approximately 66% of the rebates collected are returned to the federal government.

In addition to the Federal Drug Rebate Program, MO HealthNet may negotiate additional discounts in the form of Supplemental Drug Rebates. Drug manufacturers may contract to pay National Drug Code (NDC)-specific Supplemental Drug Rebates as a condition for placement on the state's Preferred Drug List (PDL). MHD invoices and collects these rebates from manufacturers, along with the federal rebates, and submits the federal portion of the rebates to CMS while retaining the state share. Combined, Federal Rebates and Supplemental Rebates offset approximately 66% of total reimbursement to providers for drugs.

PROGRAM DESCRIPTION

Department: Social Services

AB Section(s): 11.700

Program Name: Pharmacy

Program is found in the following core budget(s): Pharmacy

Benefit Management and Cost Savings Tools

Clinical Management Services and System for Pharmacy Claims and Prior Authorization (CMSP)

The contract with Conduent utilizes their CyberAccessSM tool to create integrated patient profiles containing prescription information, as well as patient diagnoses and procedure codes for a running 24 months of history. CyberAccessSM provides:

- Daily updated participant claims history profiles
- Identification of all drugs, procedures, related diagnoses and ordering providers from claims paid by MHD for a rolling 36 month period
- 3 years of Point of Service (POS) pharmacy claims refreshed every 10 minutes

Fiscal and Clinical Edits

Fiscal and Clinical Edits optimize the use of program funds and enhance patient care through improved use of pharmaceuticals. Since the implementation of the OBRA '90, education on the use of pharmaceuticals has been accomplished primarily through DUR. However, the prospective DUR alerts currently generated by the fiscal agent have been largely ignored by pharmacy providers as they are more general in nature, and few are tied to claim reimbursement. Other third-party payers have successfully utilized more extensive evidence-based claims screening edits to control costs. These edits apply within MHD to achieve similar cost controls.

Point-of-Service Pharmacy

Claims are routed through Conduent's automated system to apply edits specifically designed to assure effective utilization of pharmaceuticals. The edits are founded on evidence-based clinical and nationally recognized expert consensus criteria. Claims will continue to be processed by Wipro, MHD's fiscal agent, for all other edits and final adjudication. After processing by Conduent and Wipro, the claim is sent back to the provider with a total processing time of approximately 5 seconds. Claims that are denied by the system edits will require an override from the existing help desk. Providers seeking an override must contact the help desk for approval, which will be granted if medically necessary.

Preferred Drug List (PDL) Edits

The PDL utilizes information from various clinical sources, including the UMKC Drug Information Center (DIC), the Oregon Evidence-Based Drug Research Consortium, MHD clinical contractors, and MHD's clinical research team. Clinical information is paired with fiscal evaluation to develop a therapeutic class recommendation. The resulting PDL process incorporates clinical edits, including step therapies into the prescription drug program. Clinical edits are designed to enhance patient care and optimize program funds through therapeutically prudent use of pharmaceuticals. Pharmacy claims are routed through an automated computer system to apply edits specifically designed to ensure effective and appropriate drug utilization. The goal is to encourage cost effective therapy within the selected drug class.

PROGRAM DESCRIPTION

Department: Social Services

AB Section(s): 11.700

Program Name: Pharmacy

Program is found in the following core budget(s): Pharmacy

Prior Authorization

Any covered outpatient drug can be subject to Prior Authorization (PA). Effective August 1, 1992, a PA process was implemented for certain specific drugs under the pharmacy program. In conjunction with MHD Advisory groups (see below), approval criteria are established with the minimum being approved FDA clinical indication. MHD may establish additional clinical and/or fiscal criteria for approval or denial. Drug PA requests are received via telephone, fax, or mail. All requests for a drug PA must be initiated by a physician or authorized prescriber (advanced practice nurse) with prescribing authority for the drug category for which a PA is being requested. As specified in OBRA '90, drug PA programs must provide a response by telephone or other telecommunication devices within 24 hours of receipt. All requests must include all required information. Requests received with insufficient information for review or received from someone other than a physician or authorized prescriber will not initiate a PA review nor the 24-hour response period. Drug PA requests received via telephone are keyed online and notification of approval will be given at the time of the call or by return fax or phone call. MHD technicians who staff this hotline work through algorithms developed by the Drug Prior Authorization Committee with the assistance of the UMKC-DIC School of Pharmacy. These algorithms are sets of questions used to make a determination to approve or deny the request. Making the prior authorization determination online allows the PA file to be updated immediately. For approvals, the requestor will be given an authorization period. Pharmacies may record this information for this purpose as well.

Drug Utilization Review

This process is currently provided by Conduent and will be an extension of the current process with some enhancements. Under the new contract, this initiative will utilize the same database/computer system as the previously described components. This system uses a relational database capable of interfacing MHD paid claims history with flexible, high-quality clinical evaluation criteria. The process is designed to identify high-risk drug use patterns among physicians, pharmacists, and beneficiaries, and to educate providers (prescribers and dispensers) on appropriate and cost-effective drug use. This process is capable of identifying providers prescribing and dispensing practices that deviate from defined standards, as well as generating provider profiles and ad hoc reports for specified provider and participant populations. The goal of the program is to maximize drug therapy and outcomes and optimize expenditures for health care.

Board and Committee Support and Oversight

MHD operates both prospective and retrospective Drug Utilization Review (DUR) as required by federal and state law. The DUR program is focused on educating health care providers on the appropriate use of medications and informing them of potential drug therapy problems found in the review of drug and diagnostic information obtained from MHD claims history. The DUR Board is central to all DUR program activities, and its duties and membership requirements are specified in state and federal law. DUR Board members are appointed by the Governor with the advice and consent of the Senate, and its 13 members include six physicians, six pharmacists, and one quality assurance nurse. In an ongoing process, the DUR Board reviews and makes changes to the clinical therapeutic criteria used to generate prospective and retrospective DUR interventions. The DUR Board also advises the division on other issues related to appropriate drug therapy and produces a quarterly newsletter for providers on selected drug topics. In addition to the Board, a Regional DUR Committee, composed of physicians and pharmacists, evaluates individual participants' retrospective drug regimens and advises their providers on appropriate drug use or potentially problematic drug therapies. The MHD Drug Prior Authorization (PA) Committee is established in state regulation. This advisory committee is charged with reviewing drugs and recommending those drugs which are appropriate for reimbursement as a regular benefit versus those which should be placed on prior authorization status. All such recommendations made by the Drug PA Committee are referred to the DUR Board, as they are the statutorily-appointed advisory group for final recommendation to the division.

PROGRAM DESCRIPTION

Department: Social Services

AB Section(s): 11.700

Program Name: Pharmacy

Program is found in the following core budget(s): Pharmacy

The Advisory Council on Rare Diseases and Personalized Medicine is established in state regulation. This board will serve as an expert advisory committee to the DUR board in regards to beneficiary access to drugs or biological products for rare diseases. The Advisory Council on Rare Diseases and Personalized Medicine members are appointed by the Director of the Department of Social Services, and members include 5 physicians, 2 medical researchers, 1 registered nurse, 1 pharmacist, 1 professor, 1 individual representing the rare disease community, 1 member of the rare disease foundation, and 1 representative from a rare disease center within a comprehensive pediatric hospital. The DUR Board shall request and consider information from the Advisory Council on Rare Diseases and Personalized Medicine when making recommendations or determinations regarding prior authorization and reauthorization criteria for rare disease drugs and other topics related to rare diseases.

Cost Containment Initiatives

As a result of new drugs, rapidly changing prescribing patterns and increased expenditures in the MHD fee-for-service pharmacy program, MHD continues to implement a number of administrative measures to ensure the economic and efficient provision of the MHD pharmacy benefit. These strategies have been developed through recommendations from a number of sources, including affected state agencies, provider groups, and the pharmaceutical industry. These initiatives intend to ensure that MHD participants get the correct drug to meet their needs, in the correct amount, and for the correct period of time. Examples of some of the cost containment initiatives, processed through clinical management, include:

- **Edits - Dose Optimization:** Effective for dates of service on or after April 16, 2002, claims submitted to the MO HealthNet Pharmacy Program are subject to edits to identify claims for pharmacy services that fall outside expected patterns of use for certain products. Overrides to these edit denials can be processed through the Pharmacy hotline. Justification for utilization outside expected patterns, such as Food and Drug Administration (FDA) approved labeling, is required for approval of such an override.
- **Preferred Drug List (PDL):** As a tool for containing costs, the PDL provides access to the most cost-effective drug therapy for specific drug categories. Preferred status on the PDL provides the state with Supplemental Rebates for selected name-brand and/or single-source drugs and lowers the net cost. See above for PDL details. MO HealthNet began the PDL in 2003 and now includes over 160 drug classes.
- **Diabetic Supplies:** In December 2003, the MHD moved diabetic testing supplies and syringes from the Durable Medical Equipment (DME) program to the pharmacy program, and initiated a single source diabetic testing supply initiative, continuing to encourage patient blood glucose testing while minimizing state expenditures. In April 2005, the pharmacy program moved to a multi-source diabetic testing supplies initiative. Diabetic testing supply products and syringes are now available in preferred status from multiple manufacturers, providing greater participant choice and generating supplemental rebates to the state. To improve participant access and health outcomes, the MHD was able to secure supplemental rebates for both continuous glucose monitors and tubeless insulin pumps. In April 2020, the MHD began covering continuous glucose monitoring systems, and in April 2021, covering tubeless insulin pumps through the pharmacy program.
- **Expanded Missouri Maximum Allowable Cost (MAC) list:** The list of drugs for which the state agency has established a generic reimbursement limit will be monitored and expanded on a regular basis. A mechanism is in place to review existing MACs as well as identify new generic drugs for addition to this list as they become available. This optimizes generic utilization in the MHD program. Effective in June of 2009, MHD updated the MAC list to include specific specialty medications.
- **Active Pharmaceutical Ingredients (API) and Excipients:** An API is defined by 21 C.F.R. § 207.3(a)(4) as a bulk drug substance that “is represented for use in a drug and that, when used in the manufacturing, processing, or packaging of a drug, becomes an active ingredient or a finished dosage form of the drug.” An excipient is an inactive substance that forms a vehicle for the active ingredient in compounding. Effective September 1, 2017, MHD requires prior authorization (PA) on all compounded medications including an API and excipients. Requests for PA are reviewed on an individual patient basis and evaluated for medical necessity. Participants are required to use commercially available products if there are any available that are similar to the compounds being requested.

PROGRAM DESCRIPTION

Department: Social Services

AB Section(s): 11.700

Program Name: Pharmacy

Program is found in the following core budget(s): Pharmacy

- Refill-Too-Soon: On February 21, 2018, the refill-too-soon (RTS) edit criteria went from 75% utilization to 85% utilization.
- Morphine-Milligram-Equivalent (MME): Effective May 1, 2018, the MO HealthNet Pharmacy Program implemented a MME Accumulation Clinical Edit. The edit will more accurately calculate the total MME daily dose from all concurrent opioid prescriptions for individual patients. Doses greater than 90 MME per day require a prior authorization before the claim will be approved.
- New Drugs Review: Prior authorization is required for all new drug entities and new dosage forms, through existing drug entities that have been newly approved by the FDA and become available on the prescription drug market. First Data Bank is the publisher of proprietary pharmaceutical information and provides weekly updates to MHD covered medications, which are reviewed for medical and clinical criteria along with the pharmacoeconomic impact on the pharmacy program. Program staff recommends ongoing management (i.e. continue PA, PDL addition, clinical edit, or open access) of each new drug, which goes to the MO HealthNet advisory groups for approval and implementation. The new drug review process was updated in September of 2018.
- NADAC: On December 16, 2018, MHD changed drug reimbursement to the National Average Drug Acquisition Cost (NADAC) model. The NADAC files represent a national pricing methodology based upon a simple average of retail pharmacy acquisition costs for most covered outpatient drugs.
- Non-Traditional Pain Management: In FY19 MHD implemented a non-traditional pain management program that will use alternative treatments such as chiropractic services, physical therapy, and acupuncture in lieu of prescribing opioids for pain.
- Enhanced Retrospective Drug Utilization: Enhanced retrospective drug utilization involves retroactively reviewing population-based patterns of drug use, to compare those patterns to approved therapeutic guidelines in order to determine the appropriateness of care, length of treatment, drug interaction, and other clinical issues.
- Provider Audits: Daily provider audits are performed by MHD/Wipro staff for the identification and resolution of potential recoupments.
- Pharmacists as Providers: MO HealthNet has continued to enroll pharmacists as providers in order for pharmacists to administer vaccines, complete certain lab tests, and perform cognitive services. In 2020 and 2021 pharmacists were able to provide COVID vaccines and tests to aid in the response to the public health emergency. Pharmacist provider services were further expanded in 2023.
- Dispensing Fee: On February 1, 2021, MO HealthNet implemented the new professional dispensing fee of \$12.22 plus an amount to offset the Medicaid portion of the pharmacy tax.
- 340B Reimbursement: On July 1, 2021, MO HealthNet revised reimbursement to 340B facilities from WAC minus 25% to 340B MAC pricing. The 340B MAC pricing is based on the ceiling prices and the greatly discounted rates providers are able to purchase these medications at compared to normal retail pharmacies.
- Project Hep Cure: On July 1, 2021 MO HealthNet implemented Project Hep Cure, which aimed at curing over 6,000 Medicaid Participants of their existing Hepatitis C infection. MO HealthNet partnered with AbbVie in a modified subscription model for their drug Mavyret. The partnership allows MO HealthNet to pay a lower amount for Mavyret, and once over a threshold of participants treated, pay a nominal amount per prescription. It is our goal to eliminate Hepatitis C in Missouri and this is an important first step. Based on the success of the initial 3 year contract, Project Hep Cure has been extended for an additional 3 years. The Project Hep Cure Dashboard can be located at: <https://dss.mo.gov/mhd/hepc/>
- Program Integrity Pharmacist: On September 14, 2020, MO HealthNet hired their first Program Integrity Pharmacist with the goal of ensuring the integrity of the Missouri Medicaid Pharmacy program. This full-time employee (FTE) reviews prescription claim patterns for potential irregularities. Based on their findings they perform desk audits and make recommendations to the department for potential recoupment, claims adjustment, and prospective editing. With the creation of this position, the Pharmacy Administration Unit has cost avoided approximately over \$21 million during SFY24 in drug claims through a variety of mechanisms recommended by the Program Integrity Pharmacist.

PROGRAM DESCRIPTION

Department: Social Services
Program Name: Pharmacy
Program is found in the following core budget(s): Pharmacy

AB Section(s): 11.700

2a. Provide an activity measure for the program.

Top 10 Products Ranked By Paid Amount of FFS Claims							
Drug	4th Qtr (April, May, June) 2024				4th Qtr (April, May, June) 2023		
	Rank	Claims	Paid		Rank	Claims	Paid
ADALIMUMAB (Immunosuppressive) (Humira)	1	3,733	\$ 28,513,969		1	8,148	\$ 28,340,817
TRULICITY(Type 2 Diabetes)	2	22,142	\$ 20,384,275		3	36,372	\$ 17,961,851
PALIPERIDONE PALMITATE (Antipsychotic)	3	6,106	\$ 19,530,948		4	8,371	\$ 17,673,878
BIKTARVY(HIV Infection)	4	5,091	\$ 18,540,652		2	8,381	\$ 19,236,809
METHYLPHENIDATE HCL (Stimulant)(Ritalin)	5	37,577	\$ 11,221,717		8	59,971	\$ 10,687,221
TRIKAFTA(Cystic Fibrosis)	6	499	\$ 10,546,430		5	1,528	\$ 10,324,921
MAVYRET(Hep C)	7	646	\$ 9,847,792		6	2,201	\$ 11,513,322
JARDIANCE(Type 2 Diabetes)	8	17,904	\$ 9,659,154		12	18,332	\$ 9,683,654
CARIPRAZINE HCL(Schizophrenia)	9	7,294	\$ 9,550,047		9	15,244	\$ 9,681,912
VYVANSE(ADHD)	10	19,329	\$ 7,154,383		14	25,332	\$ 8,601,168
TOTAL			\$ 144,949,368		TOTAL		\$ 143,705,553

PROGRAM DESCRIPTION

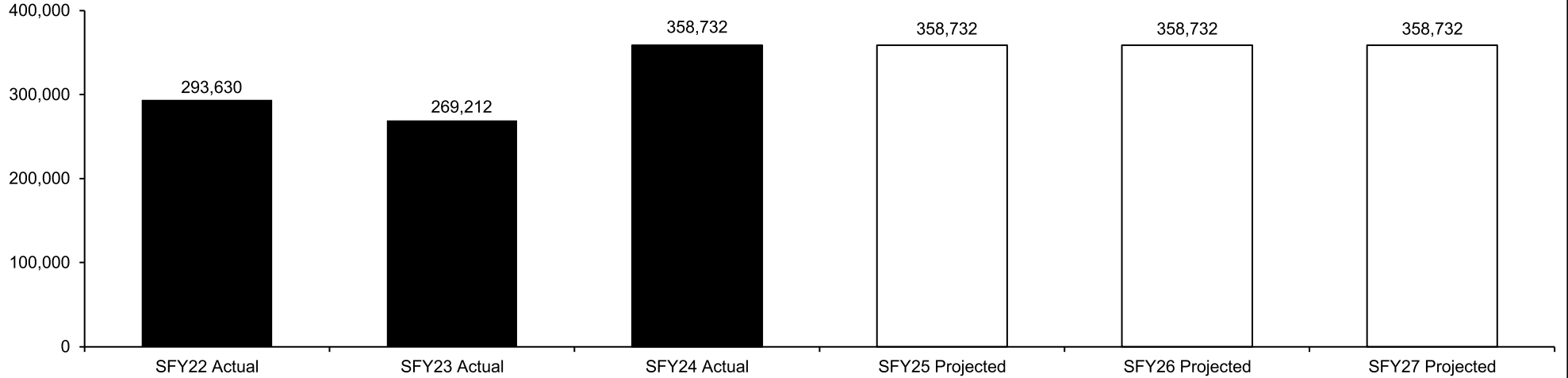
Department: Social Services

AB Section(s): 11.700

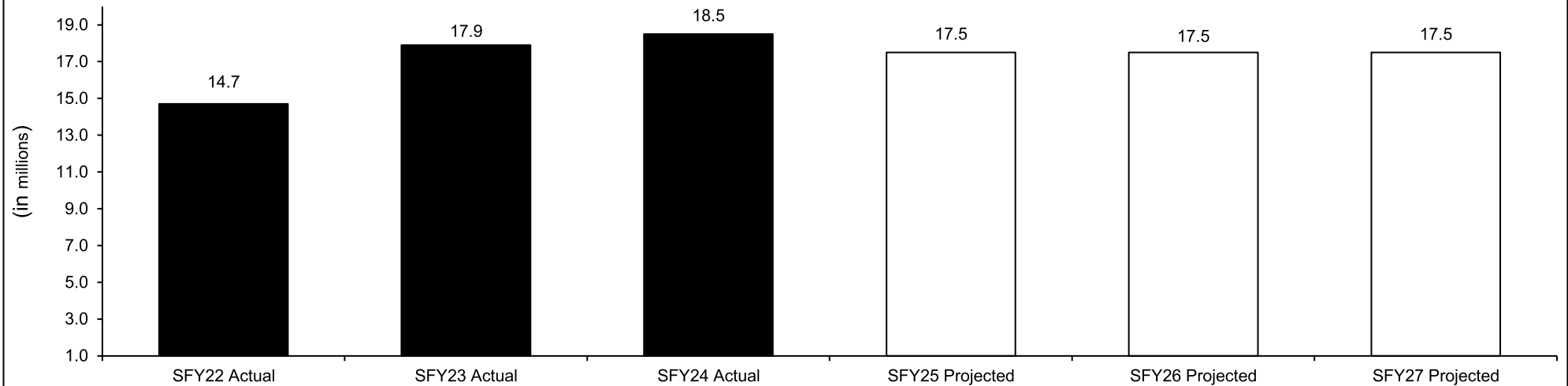
Program Name: Pharmacy

Program is found in the following core budget(s): Pharmacy

Average Monthly Number of Pharmacy Users



Total Number of Pharmacy Claims per Year

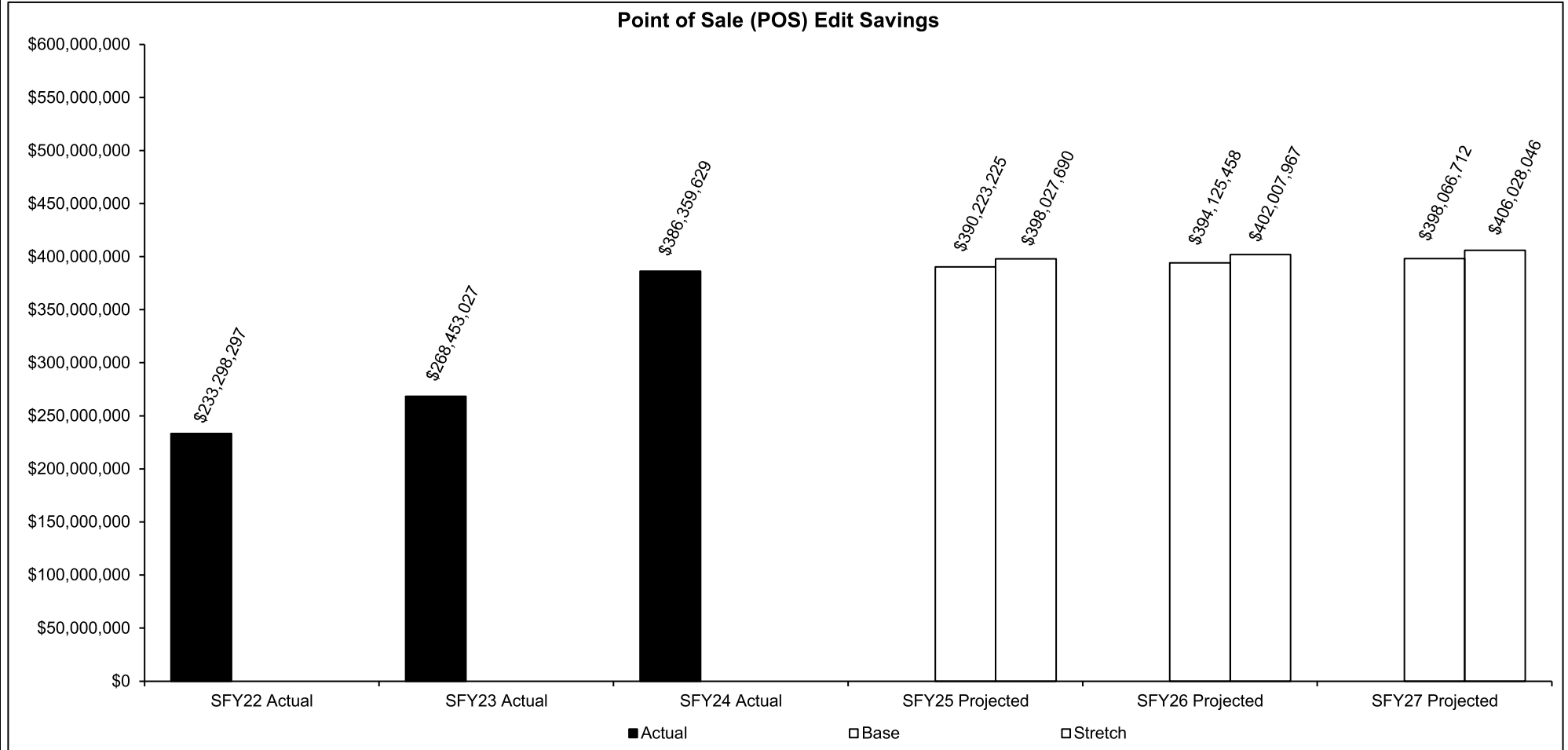


PROGRAM DESCRIPTION

Department: Social Services
Program Name: Pharmacy
Program is found in the following core budget(s): Pharmacy

AB Section(s): 11.700

2b. Provide a measure of the program's quality.



Note: Savings from denied pharmacy claims as a result of SmartPA edits.

PROGRAM DESCRIPTION

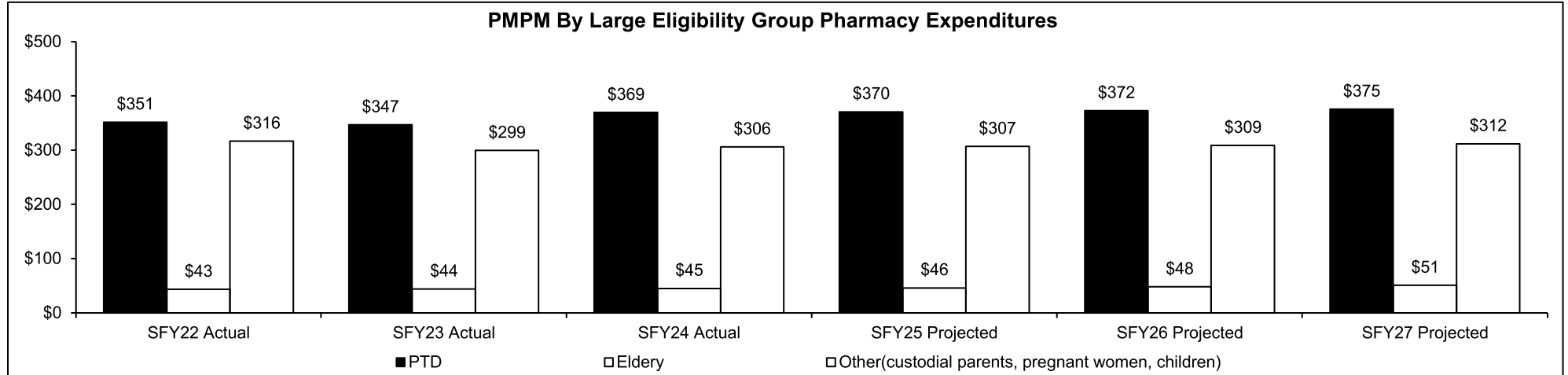
Department: Social Services

AB Section(s): 11.700

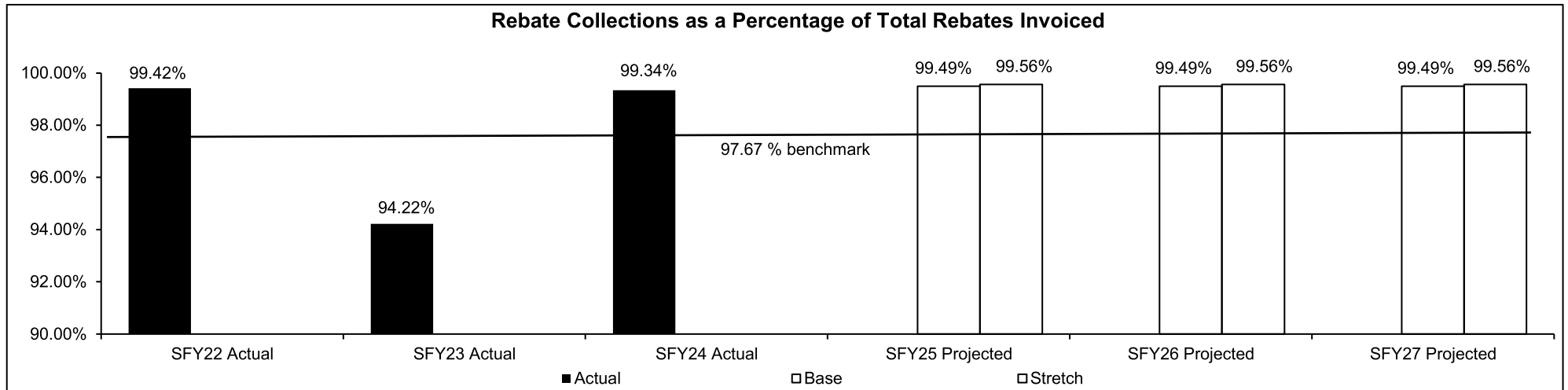
Program Name: Pharmacy

Program is found in the following core budget(s): Pharmacy

2c. Provide a measure of the program's impact.



2d. Provide a measure of the program's efficiency.



Note: As measured June 1 of each fiscal year. The benchmark is set at 97.67%, and is the average of SFY22 thru SFY24.

PROGRAM DESCRIPTION

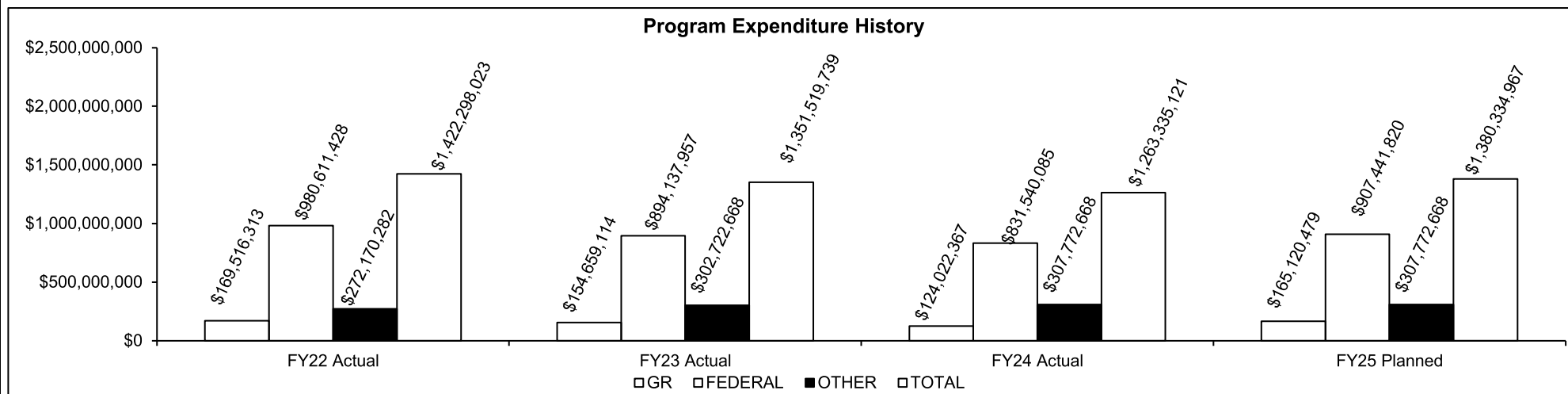
Department: Social Services

AB Section(s): 11.700

Program Name: Pharmacy

Program is found in the following core budget(s): Pharmacy

3. Provide actual expenditures for the prior three fiscal years; planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



In FY2022, AEG expenditures are included in total payments. Federal Fund 0809 was used to cover the state share of AEG expenditures.

4. What are the sources of the "Other " funds?

Pharmacy Reimbursement Allowance Fund (0144), Pharmacy Rebates Fund (0114), Health Initiatives Fund (0275), Third Party Liability Fund (0120), Premium Fund (0885).

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Missouri Statute: Sections 208.152 and 208.166, RSMo. Federal law: Social Security Act Section 1902(a)(12). State regulation: 13 CSR 70-20. Federal regulation: 42 CFR 440.120.

6. Are there federal matching requirements? If yes, please explain.

The FMAP (Federal Medical Assistance Percentage) fluctuates annually based on state and national economic and population data, but generally the state matching requirement is around 35% and the federal match is around 65%.

7. Is this a federally mandated program? If yes, please explain.

Yes, pharmacy services are mandatory for children if identified as medically necessary health services under the Early and Periodic Screening, Diagnostic, and Treatment (EPSDT) program. This program is not federally mandated for adults.

PROGRAM DESCRIPTION

Department: Social Services

AB Section(s): 11.700

Program Name: Pharmacy Clawback

Program is found in the following core budget(s): Pharmacy Clawback

1a. What strategic priority does this program address?

Access to safe and effective medications

1b. What does this program do?

The Medicare Prescription Drug, Improvement, and Modernization Act (MMA) of 2003 required that all individuals who are eligible for both Medicare and Medicaid, also known as dual eligibles, receive their prescription drugs through the Medicare Part D program. This change resulted in a significant shift in benefits for elderly and disabled dual eligible participants because they receive their drugs through a prescription drug plan (PDP) rather than through the state's MO HealthNet program. States are required to make a monthly payment to the federal government in lieu of the money that the states would have spent on providing prescription drugs to participants in the MO HealthNet program.

The federal government refers to this payment as the Phased-Down State Contribution, also referred to as Clawback. This Clawback payment is a funding source for the Medicare Part D program.

Payment Methodology

The Clawback consists of a monthly calculation based on the combination of (a) the state's per capita spending on prescription drugs in 2003, (b) the state's federal Medicaid match rate, (c) the number of dual eligibles residing in the state, and (d) a Phase-Down percentage of state savings to be returned to the federal government, which began with 90% in CY 2006 and phased down to the current floor of 75% in CY 2015. The Clawback rate for each state, as identified by the Centers for Medicare and Medicaid Services (CMS), is multiplied by the number of dual eligibles in each state in order to determine the monthly payment due. The Clawback assessment is paid one month in arrears.

PROGRAM DESCRIPTION

Department: Social Services

AB Section(s): 11.700

Program Name: Pharmacy Clawback

Program is found in the following core budget(s): Pharmacy Clawback

Rate History

Below is a chart showing the historical rates MO HealthNet paid to the federal government. CMS adjusts rates each January and again in October to account for changes in Missouri Federal Medical Assistance Percentages (FMAP) rates. In October, CMS announces rates for the following January through September time period and announces the FMAP-adjusted rates once FMAP rates are finalized.

Clawback Rate		Change	Phasedown of FMAP Increase	
			Period	Percentage-Point Matching Increase
Oct-Dec 24	\$185.81	\$4.07		
Jan-Sept 24	\$181.74	\$20.92		
Oct-Dec 23	\$160.82	\$3.67	October-December 2023	1.50%
July-Sept 23	\$157.15	\$37.19	July-September 2023	2.50%
April-June 23	\$119.96	\$5.95	April-June 2023	5.00%
Jan-Mar 23	\$114.01	\$5.33	January 2020-March 2023	6.20%
Oct-Dec 22	\$108.68	\$2.60	The rate was adjusted at the federal level due to Covid-19.	
Jan-Sept 22	\$106.08	(\$14.80)	The rate was adjusted at the federal level due to Covid-19.	
Oct-Dec 21	\$120.88	(\$6.17)	The rate was adjusted at the federal level due to Covid-19.	
Jan-Sept 21	\$127.05	\$3.52	The rate was adjusted at the federal level due to Covid-19.	
Oct-Dec 20	\$123.53	\$2.95	The rate was adjusted at the federal level due to Covid-19.	
Jan-Sept 20	\$120.58	(\$19.27)	The rate was adjusted at the federal level due to Covid-19.	
Oct-Dec 19	\$139.85	(\$1.01)		
Jan-Sept 19	\$140.86	\$2.68		
Oct-Dec 18	\$138.18	(\$3.16)		
Jan-Sept 18	\$141.34	\$1.71		

Note: The higher Clawback costs in CY24 are due to the December 31, 2023, termination of the temporary Federal Medical Assistance Percentage (FMAP) implemented in response to the COVID-19 Public Health Emergency (PHE). The Consolidated Appropriations Act, 2023, phased down the 6.2 percentage-point increase from April to December 2023, with the increase fully eliminated after December 31, 2023. For the months of July 2021 - June 2023, Missouri had an enhanced FMAP of 5% due to the newly implemented Adult Expansion Group. This enhanced rate ended effective July 1, 2023.

2. Provide performance measure(s) for the program.

This program is exempt from performance measures as it is a mandated payment to the federal government.

PROGRAM DESCRIPTION

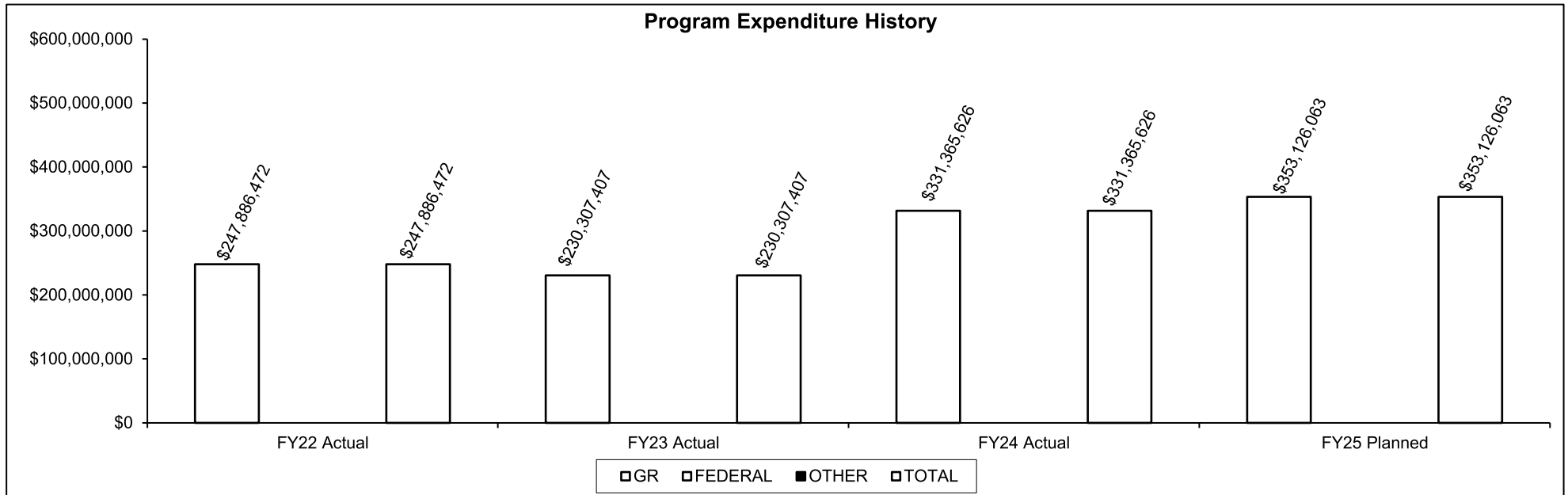
Department: Social Services

AB Section(s): 11.700

Program Name: Pharmacy Clawback

Program is found in the following core budget(s): Pharmacy Clawback

3. Provide actual expenditures for the prior three fiscal years; planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



4. What are the sources of the "Other " funds?

N/A

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Federal law: Medicare Prescription Drug Improvement and Modernization Act (MMA) of 2003, P.L. 108-173.

6. Are there federal matching requirements? If yes, please explain.

No.

7. Is this a federally mandated program? If yes, please explain.

Yes. All States, including Missouri, are required to make a monthly payment to the federal government to re-direct the money that the states would have spent on providing prescription drugs to participants in MO HealthNet.

PROGRAM DESCRIPTION

Department: Social Services

AB Section(s): 11.705

Program Name: Missouri Rx Plan

Program is found in the following core budget(s): Missouri Rx Plan

1a. What strategic priority does this program address?

Access to safe and effective medications for MHD participants

1b. What does this program do?

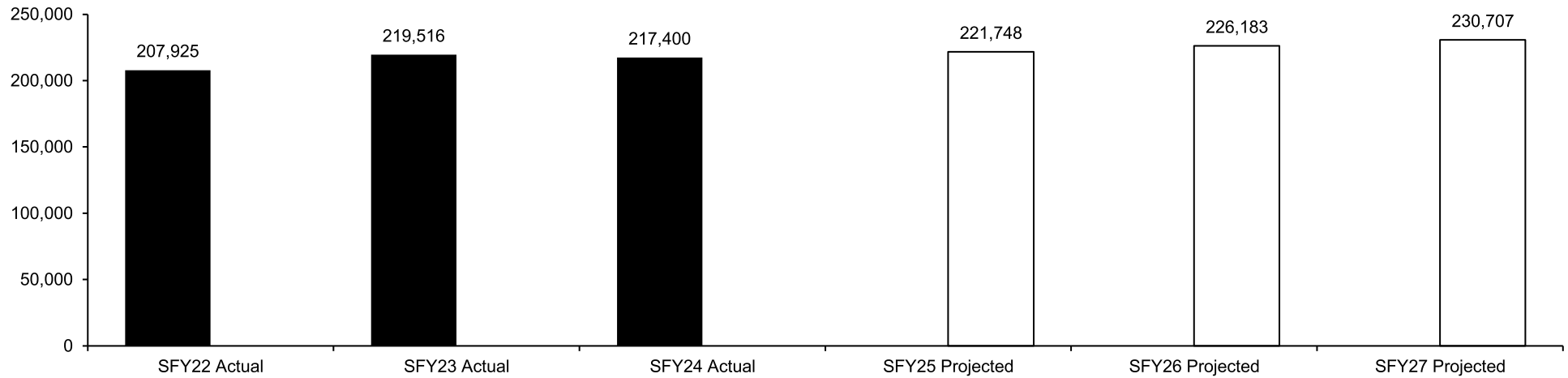
The purpose of this program is to coordinate pharmaceutical benefits between the MORx plan and the federal Medicare Part D drug program for Medicare/Medicaid dual-eligibles. SB 539 (2005) established a state pharmaceutical assistance program known as the Missouri Rx (MORx) plan. SB 139 (2017) limited the Missouri Rx program to individuals who are eligible for both MO HealthNet and Medicare. SB 514 (2019) removed the MO HealthNet dual-eligibility requirement while retaining the income limitations, subject to appropriations. The MORx program has been reauthorized by the General Assembly through August 28, 2029.

The MORx program operates at an annual cost savings for dual-eligible participants. Without the assistance offered by MORx, participants who are eligible for both Medicaid and Medicare could be at a higher risk of medication non-compliance, which potentially leads to higher costs to the Medicaid program for resulting medical treatment and worsening of existing health conditions.

Subject to appropriation, the MORx plan pays 50% of members' out-of-pocket costs, which remain after their Medicare Prescription Drug Plan pays. MORx does not cover Medicare Part D premiums. MORx works with all Medicare Part D plans to provide members with drug coverage.

2a. Provide an activity measure for the program.

Average Monthly MORx Members



PROGRAM DESCRIPTION

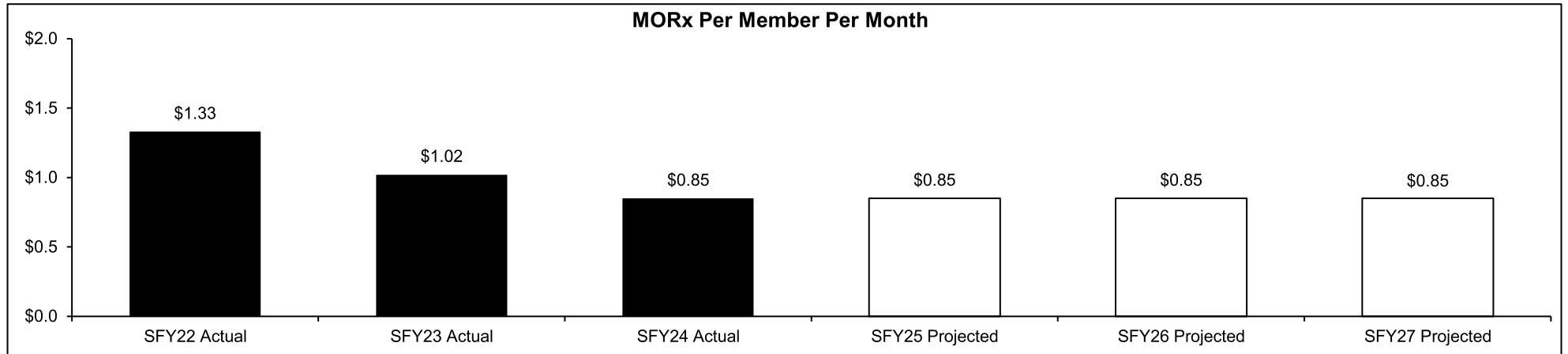
Department: Social Services

AB Section(s): 11.705

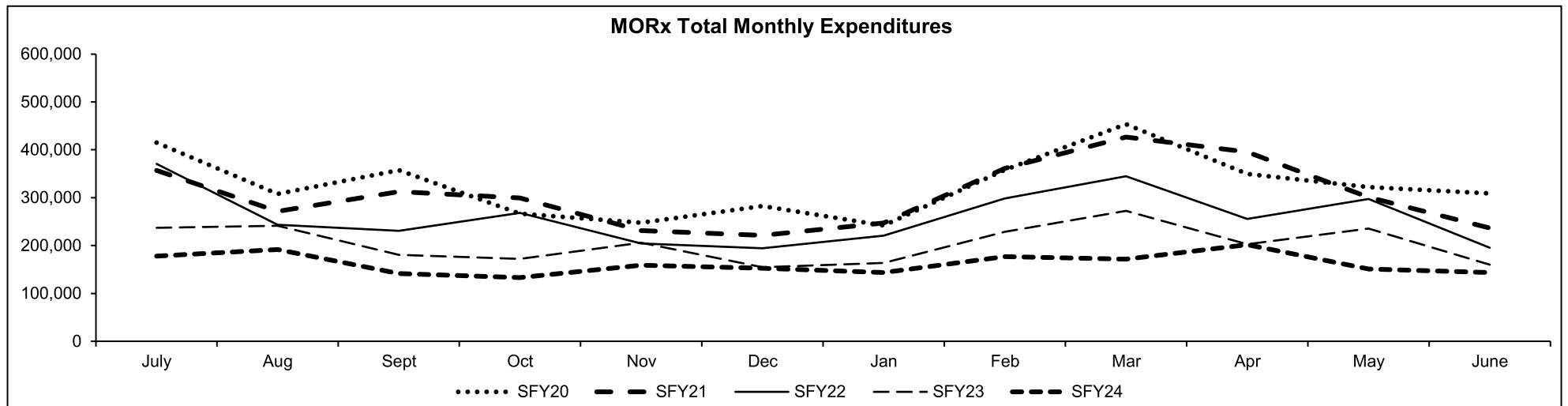
Program Name: Missouri Rx Plan

Program is found in the following core budget(s): Missouri Rx Plan

2b. Provide a measure of the program's quality.



2c. Provide a measure of the program's impact.



PROGRAM DESCRIPTION

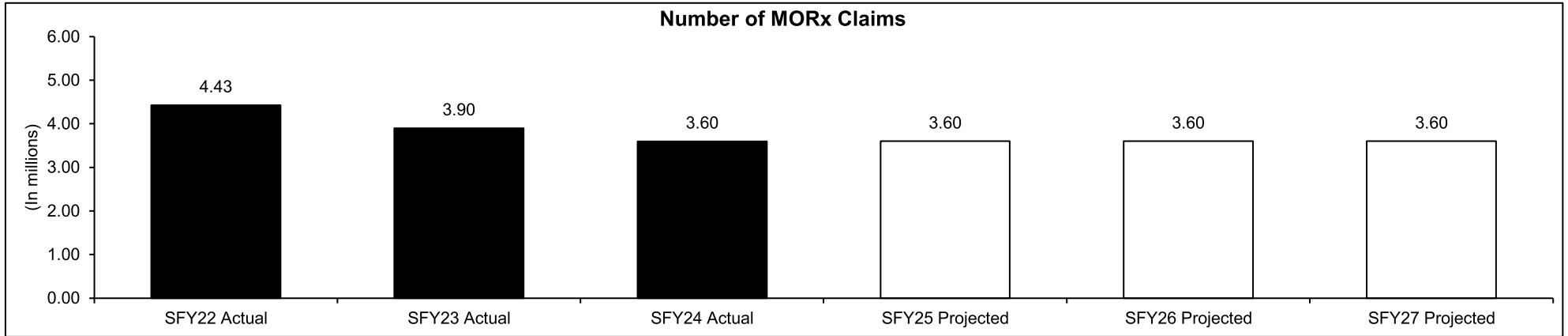
Department: Social Services

AB Section(s): 11.705

Program Name: Missouri Rx Plan

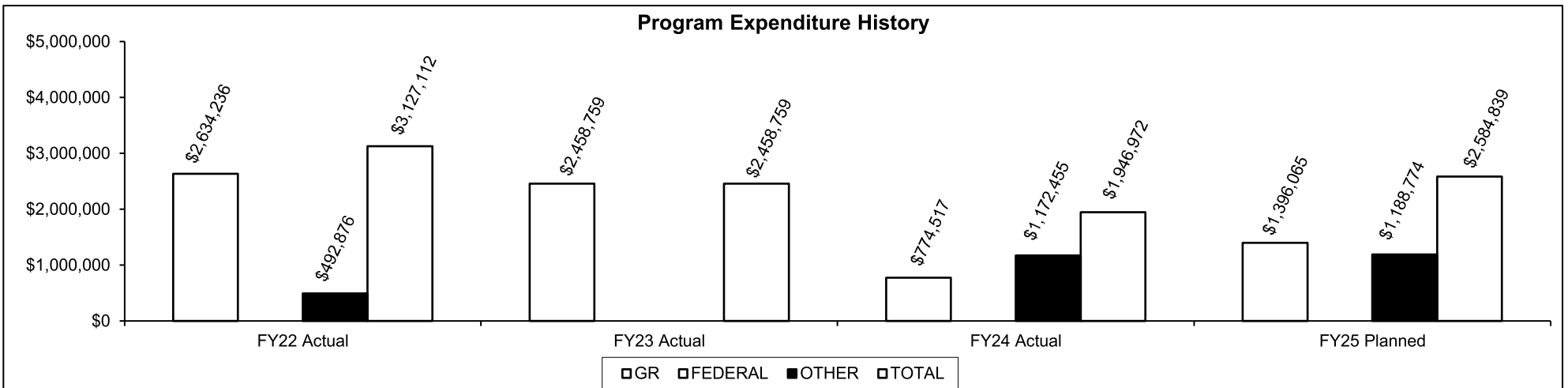
Program is found in the following core budget(s): Missouri Rx Plan

2d. Provide a measure of the program's efficiency.



Note: Effective July 01, 2017, the MORx program only pays claims for dual eligibles, subject to appropriation. The MORx program has been reauthorized by the General Assembly through August 28, 2029.

3. Provide actual expenditures for the prior three fiscal years; planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



PROGRAM DESCRIPTION

Department: Social Services

AB Section(s): 11.705

Program Name: Missouri Rx Plan

Program is found in the following core budget(s): Missouri Rx Plan

4. What are the sources of the "Other " funds?

Missouri Rx Plan Fund (0779)

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

State statute: Sections 208.780 through 208.798, RSMo. Federal law: Medicare Prescription Drug Improvement and Modernization Act of 2003, P.L. 108-173.

6. Are there federal matching requirements? If yes, please explain.

No. This program is funded with 100% state sources.

7. Is this a federally mandated program? If yes, please explain.

No. The MORx program is subject to appropriations.

PROGRAM DESCRIPTION

Department: Social Services

AB Section(s): 11.710

Program Name: Pharmacy Reimbursement Allowance (PFRA) Payments

Program is found in the following core budget(s): PFRA

1a. What strategic priority does this program address?

Access to safe and effective medications

1b. What does this program do?

Funds from this core are used to provide enhanced dispensing fee payment rates using the Pharmacy Reimbursement Allowance under the Title XIX of the Social Security Act as a General Revenue equivalent. Pharmacies are assessed a provider tax for the privilege of doing business in the state. The assessment is a general revenue equivalent and, when used to make valid Medicaid payments, can earn federal Medicaid matching funds. These earnings fund pharmacy expenditures in the MO HealthNet program.

The pharmacy tax was established in 2002. The tax is assessed on gross prescription receipts of all pharmacies in the state. In FY24, 1,233 pharmacy facilities were assessed, and 1,220 pharmacy facilities participated in the MO HealthNet program. The assessments in FY24 were \$38.2 million.

SFY22 Tax Rates	
Effective Date	PFRA Rate
07-01-2021-09-30-2021	0.44%
10-01-2021-06-30-2022	0.63%

SFY23 Tax Rates	
Effective Date	PFRA Rate
07/01/2022-06/30/2023	0.37%

SFY24 Tax Rates	
Effective Date	PFRA Rate
07/01/2023-12/31/2023	0.52%
01/01/2024-03/31/2024	0.49%
04/01/2024-05/31/2024	0.20%

The PFRA program has been reauthorized by the General Assembly through September 30, 2029.

2. Provide performance measure(s) for the program.

This program is exempt from performance measures as it is an accounting mechanism.

PROGRAM DESCRIPTION

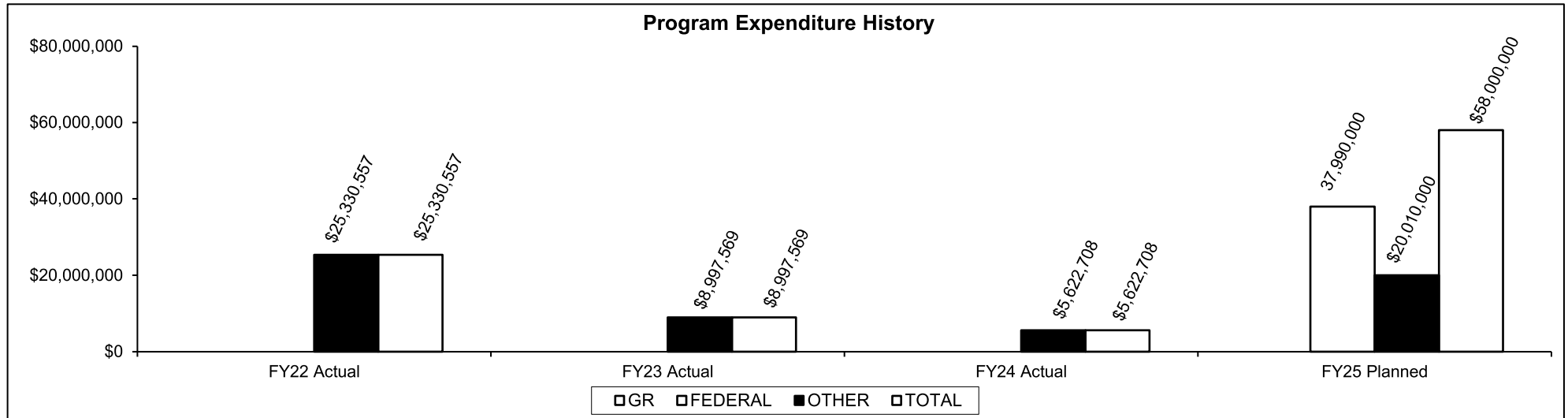
Department: Social Services

AB Section(s): 11.710

Program Name: Pharmacy Reimbursement Allowance (PFRA) Payments

Program is found in the following core budget(s): PFRA

3. Provide actual expenditures for the prior three fiscal years; planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



4. What are the sources of the "Other " funds?

Pharmacy Reimbursement Allowance Fund (0144)

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Missouri statute: Section 338.500, RSMo. Federal law: Social Security Act Section 1903(w). State Regulation: 13 CSR 70-20. Federal Regulation: 42 CFR 433 Subpart B.

6. Are there federal matching requirements? If yes, please explain.

The FMAP (Federal Medical Assistance Percentage) fluctuates annually based on state and national economic and population data, but generally the state matching requirement is around 35% and the federal match is around 65%.

7. Is this a federally mandated program? If yes, please explain.

No.

PROGRAM DESCRIPTION

Department: Social Services

AB Section(s): 11.715

Program Name: Physician

Program is found in the following core budget(s): Physician

1a. What strategic priority does this program address?

Sustain healthy lives by increasing preventive services

1b. What does this program do?

This program funds physician-related services provided to fee-for-service MO HealthNet participants.

Services are provided by:

- Physicians
- Podiatrists
- Chiropractors
- Advanced Practitioners
 - Advanced Practice Registered Nurses (APRN) or Nurse Practitioners (NP)
 - Nurse Midwives
 - Physician Assistants (PA)
 - Assistant Physicians (AP) once licensed by the Board of Healing Arts
 - Certified Registered Nurse Anesthetists (CRNA) and Anesthesiologists Assistants (AA)
- Behavioral health providers
 - Psychiatrists
 - Psychologists, included provisional licensees
 - Licensed professional counselors (LPC), including provisional licensees
 - Licensed clinical social workers (LCSW), including provisional licensees
 - Licensed behavior analysts
- Doula-effective 10/01/24

Services may be billed by the providers listed above or on behalf of professional services provided at the following locations:

- Clinics
- Rural health clinics (RHC)
- Federally qualified health centers (FQHC)
- Ambulatory surgical centers (ASC)
- Lab and x-ray facilities
- Independent diagnostic testing facilities
- Participant's home
- Hospital (Inpatient and Outpatient settings)
- Nursing facilities
- Free Standing Birth Centers

PROGRAM DESCRIPTION

Department: Social Services

AB Section(s): 11.715

Program Name: Physician

Program is found in the following core budget(s): Physician

Reimbursement Methodology

The majority of services provided by physician-related professionals are reimbursed on a fee schedule, whereby each procedure or claim is priced individually by a medical consultant based on the unique circumstances of the case. Certain procedures are only reimbursable with prior approval. A few services are reimbursed manually.

Services rendered by someone other than a physician or podiatrist, including appropriate supplies, are billable on behalf of the physician only where there is direct personal supervision by the physician. This applies to services rendered by auxiliary personnel employed by the physician and working under his/her on-site supervision. Auxiliary personnel include nurses, non-physician anesthetists (including Certified Registered Nurse Anesthetists and Anesthesiologist Assistants), technicians, and other aides.

The following advanced practitioners can bill MO HealthNet independently from a physician, but must still operate within the terms of their collaborative practice arrangement with the physician:

- Advanced Practice Registered Nurses (APRN) and Nurse Practitioners (NP),
- Nurse Midwives,
- Physician Assistants (PA), and
- Assistant Physicians (AP).

The services of physicians, podiatrists, advanced practitioners, chiropractors, and behavioral health providers may be administered in multiple settings, including the physician's office, the participant's home (or other place of residence such as a nursing facility), the hospital (inpatient/outpatient) or settings such as a medical clinic or ambulatory surgical care facility. The services of a nurse midwife may also be administered in the home of the participant (delivery and newborn care only) or a birthing center.

MO HealthNet reimbursement may also be made directly to the facility which employs the health care professionals. Facilities that receive direct payment from the physician-related services program include clinics, laboratory and x-ray facilities, independent diagnostic testing facilities (IDTF), rural health clinics (RHC), federally qualified health centers (FQHC), free-standing birth centers and hospitals (inpatient and outpatient). Each provider offering health care services through the facility (with the exception of RHCs), in addition to being employed by the participating clinic, must be a MO HealthNet provider. Ambulatory surgical centers are also reimbursed for a facility fee that does not include the performing practitioner's professional services.

Obesity Program

The MO HealthNet Division implemented an Obesity Program that allows MO HealthNet to pay for the biopsychosocial treatment of obesity for youth and adult participants. The goal of this policy is to improve health outcomes for both the youth and adult population by managing obesity and associated co-morbidities.

Diabetes Prevention Program

The MO HealthNet Division implemented a Diabetes Prevention Program (DPP) for adult participants at risk for developing type-2 diabetes. It is a structured lifestyle intervention following the Center for Disease Control's (CDC) curriculum that includes dietary coaching, lifestyle intervention, and moderate physical activity, all with the goal of preventing the onset of diabetes in individuals who are pre-diabetic.

PROGRAM DESCRIPTION

Department: Social Services

AB Section(s): 11.715

Program Name: Physician

Program is found in the following core budget(s): Physician

Rate History

7/1/24: Ophthalmologist rates increased to 85% of the 2024 Medicare rates

3/1/24: Free Standing Birth Centers received a rate increase.

7/1/23: Ambulatory Surgical Center (ASC) facility rates are based on ninety percent (90%) of the Medicare ASC rates reflected as of January 1 of each year.

7/1/22: Various rate increases for physician related services. Rates increased to 83% of Medicare rates for Preventive codes and Evaluation & Management (E/M) codes, 75% of Medicare for other services, and a 50.75% increase for physician-related codes without a Medicare comparison.

7/1/19: 1.5% rate increase for all physician related services.

7/1/18: 1.5% rate increase for rate restoration for physician related services.

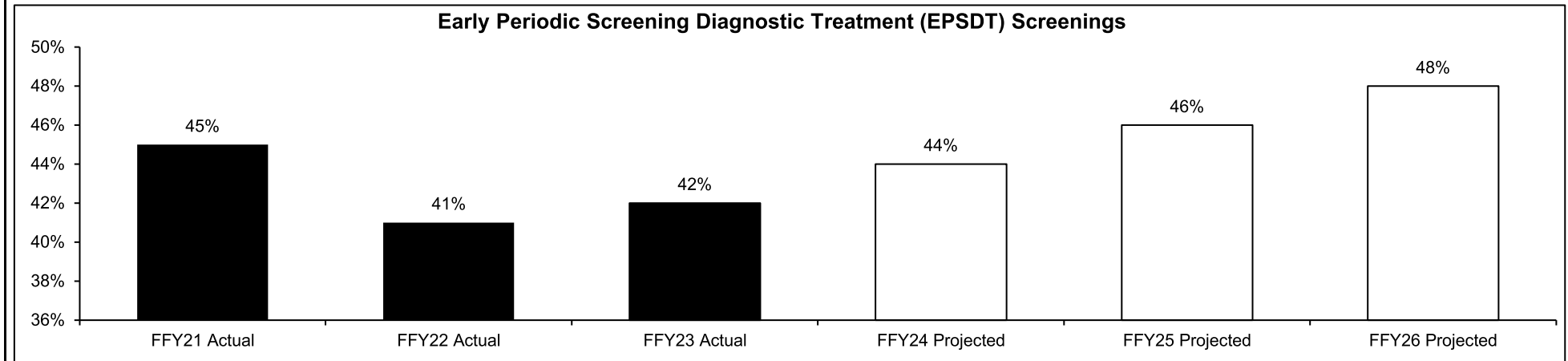
7/1/17: 3% rate decrease for all physician related services.

7/1/16: 2% rate increase for all physician related services.

7/1/16: 3.79% rate increase for Medicare parity for physician related services.

1/1/16: 1% rate increase for all physician related services.

2a. Provide an activity measure for the program.



Note 1: The Healthy Children and Youth (HCY) Program in Missouri, also known as Early Periodic Screening, Diagnosis and Treatment (EPSDT), is a comprehensive, primary and preventive health care program for MO HealthNet eligible children and youth under the age of 21 years. The HCY Program provides screenings and treatment to correct or ameliorate defects and chronic conditions found during the screening. The measure is based on the Federal Fiscal year in which the report was submitted to CMS. MO HealthNet has an effort to refine its education practices, policies, and payment methodologies to improve health outcomes for pregnant and postpartum women, and their infants which is expected to increase the EPSDT screening rates.

Note 2: FFY24 data is not available until February 2025.

PROGRAM DESCRIPTION

Department: Social Services

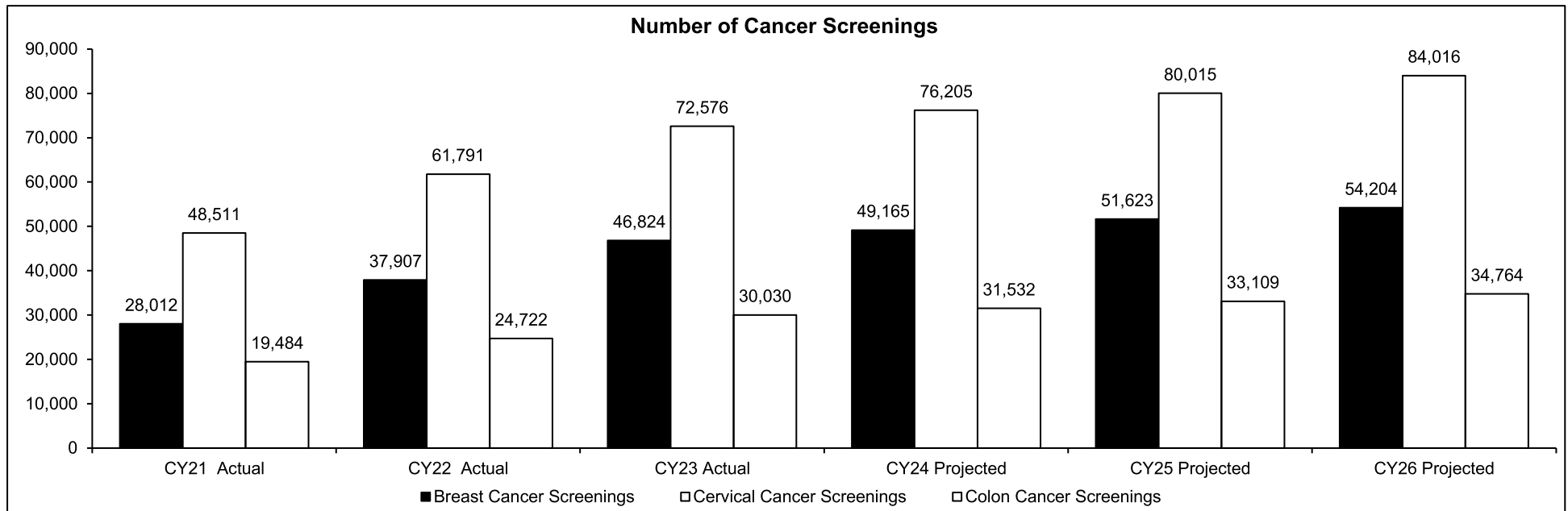
AB Section(s): 11.715

Program Name: Physician

Program is found in the following core budget(s): Physician

2b. Provide a measure of the program's quality.

Receiving preventive services such as breast, cervical, and colon cancer screenings are just a few examples of ways people can stay healthy. It is important to educate MO HealthNet participants of the importance of preventive care. An increase of 5% in breast, cervical and colon cancer screenings each year will show that the program is having a meaningful impact, by showing participants the importance of preventive screenings to catch cancers early, improve the treatment, and lessen the cost of the disease.



Note 1: The data for breast cancer screenings is on FFS women aged 40 years and older.

Note 2: The data for cervical cancer screenings is on FFS women aged 18 and over.

Note 3: The data for colon cancer screenings is on participants age 50 and over. The number of colon cancer screenings is lower than breast and cervical cancer screenings. This can be attributed to Medicare paying for services when participants are age 65 and older.

PROGRAM DESCRIPTION

Department: Social Services

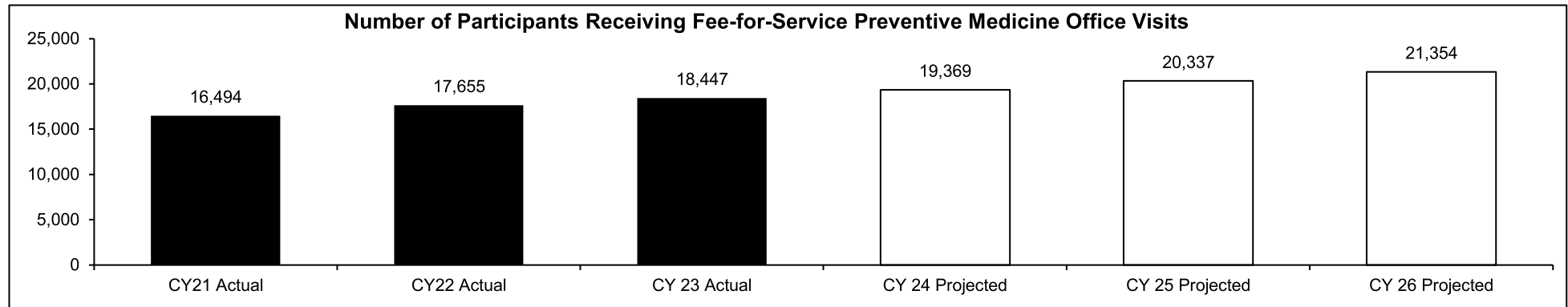
AB Section(s): 11.715

Program Name: Physician

Program is found in the following core budget(s): Physician

2c. Provide a measure of the program's impact.

Increase the number of adult preventive office visits. MO HealthNet pays for one preventive examination/physical per year. Preventive visits are important for maintenance of good health and a reduction in risk factors that could lead to more expensive health care costs.

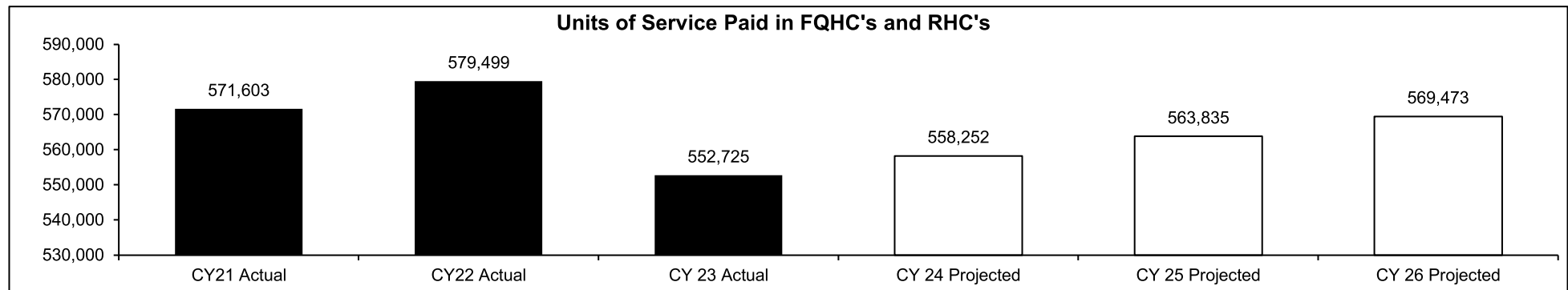


Note 1: An increase of 5% would show the program is having a meaningful impact by showing participants the importance of preventive screenings.

Note 2: The chart above includes FFS only.

2d. Provide a measure of the program's efficiency.

Services in an FQHC and RHC provide primary care services to those in rural areas assuring that they receive preventive care which also lessens the cost of diseases.



Note: The chart above includes FFS only. The reduction in services from CY22 to CY23 are due to a combination of both AEG appropriation changes and the Public Health Emergency (PHE) unwind.

PROGRAM DESCRIPTION

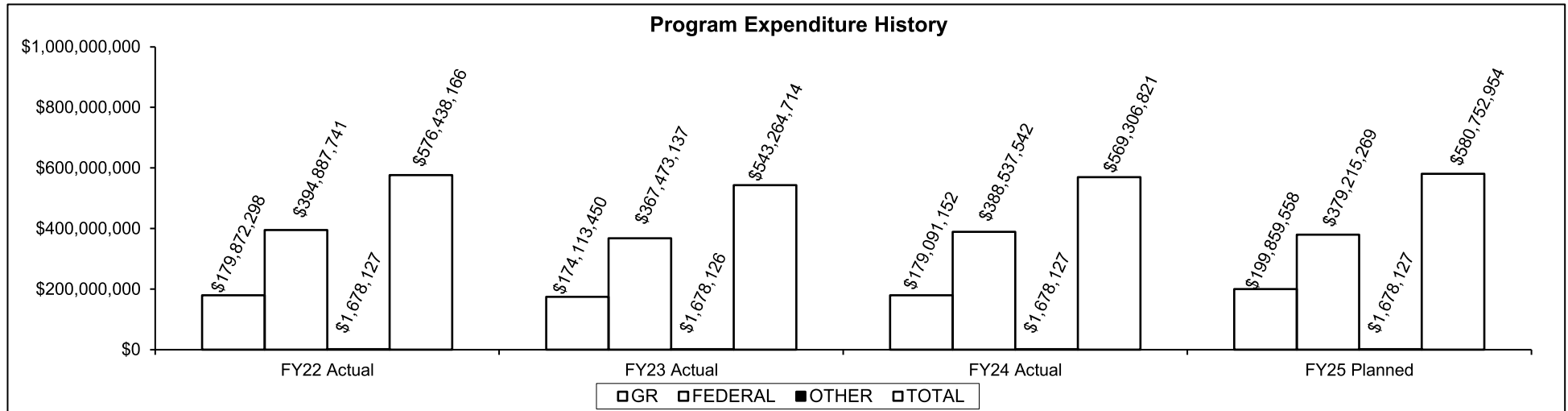
Department: Social Services

AB Section(s): 11.715

Program Name: Physician

Program is found in the following core budget(s): Physician

3. Provide actual expenditures for the prior three fiscal years; planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



In FY2022, AEG expenditures are included in total payments. Federal Fund 0809 was used to cover the state share of AEG expenditures.

4. What are the sources of the "Other " funds?

Health Initiatives Fund (HIF) (0275), Pharmacy Reimbursement Allowance Fund (0144), and Third Party Liability Collections Fund (0120).

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

State statute: Sections 208.153 and 208.166 RSMo. Federal law: Social Security Act Sections 1905(a)(2), (3), (5), (6), (9), (17), (21); 1905(r) and 1915(d). Federal regulations: 42 CFR 440.210, 440.500, 412.113(c) and 441 Subpart B.

6. Are there federal matching requirements? If yes, please explain.

The FMAP (Federal Medical Assistance Percentage) fluctuates annually based on state and national economic and population data, but generally the state matching requirement is around 35% and the federal match is around 65%.

7. Is this a federally mandated program? If yes, please explain.

Yes, if the state elects to have a Medicaid program. Some services are optional: podiatry, clinics, nurse practitioners, CRNA, Psychologist, and LCSW.

PROGRAM DESCRIPTION

Department: Social Services

AB Section(s): 11.715

Program Name: Certified Community Behavioral Health Organizations (CCBHO)

Program is found in the following core budget(s): Physician

1a. What strategic priority does this program address?

Certified Community Behavioral Health Organizations

1b. What does this program do?

Missouri was selected by the federal Centers for Medicare & Medicaid Services (CMS) and Substance Abuse and Mental Health Services Administration (SAMHSA) to participate in a demonstration program to implement a Prospective Payment System (PPS) for the purchase of behavioral health services for certain Medicaid beneficiaries. The PPS is an actuarially sound, cost-based reimbursement method that replaces the current Medicaid fee-for-service system, which provides reimbursement for individual units of community service provided. Under the demonstration program, community behavioral health organizations recognized by the Department of Mental Health (DMH) as in substantial compliance with new federal standards for Certified Community Behavioral Health Organizations (CCBHOs) receive a single, fixed payment amount for each day that they provide eligible CCBHO services to a Medicaid-eligible individual. As of 7/1/23, Missouri has 20 CCBHOs that are participating in the federal demonstration.

A key feature of the CCBHO initiative is a focus on quality and outcomes. The CCBHOs are required to report on a variety of different outcome measures in a pay-for-performance model. This core funding allows to further shift toward paying for quality versus paying for volume in Medicaid. The six measures currently included in the Medicaid state plan Quality Incentive Payment include: Youth Hospital Follow-Up; Adult Hospital Follow-Up; Antipsychotic Medication Adherence; Engagement in Substance Use Disorder Treatment; Youth Suicide Risk Assessment; and Adult Suicide Risk Assessment.

CCBHO Expenditures paid from MO HealthNet's Budget (HB Section: 11.715)

FY21 Actual: \$ 86,364,449

FY22 Actual: \$ 87,397,415

FY23 Actual: \$ 70,805,764 *Decrease due to spending more in DMH vs MHD.

FY24 Actual: \$ 62,669,538

The Disease Management 3700 project has assured the coordination of physical and behavioral health services to individuals with serious mental illness. The results are improved health outcomes and lower healthcare costs.

Disease Management Expenditures paid from MO HealthNet's Budget (HB Section: 11.715)

FY21 Actual: \$ 15,955,697

FY22 Actual: \$ 12,107,986

FY23 Actual: \$ 10,147,263

FY24 Actual: \$ 11,269,357

2. Provide performance measure(s) for the program.

See DMH's Budget Books for specific measures for the CCBHO and Disease Management (DM) programs.

PROGRAM DESCRIPTION

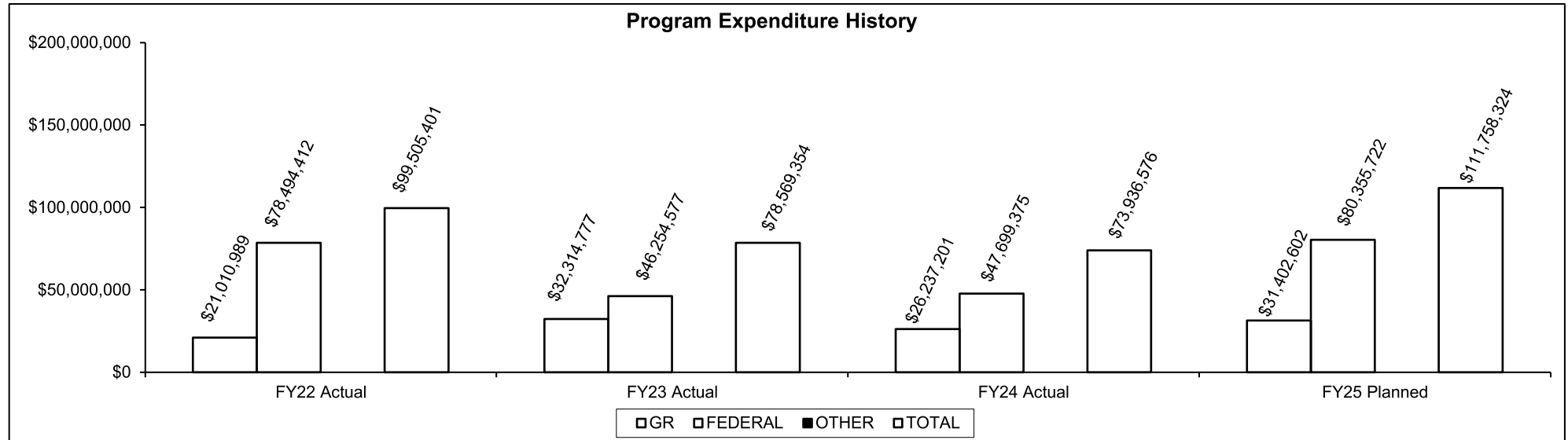
Department: Social Services

AB Section(s): 11.715

Program Name: Certified Community Behavioral Health Organizations (CCBHO)

Program is found in the following core budget(s): Physician

3. Provide actual expenditures for the prior three fiscal years; planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



In FY2022, AEG expenditures are included in total payments. Federal Fund 0809 was used to cover the state share of AEG expenditures.

4. What are the sources of the "Other " funds?

N/A

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Federal Regulations: 42 CFR, 447.272.

6. Are there federal matching requirements? If yes, please explain.

Currently, the CCBHO receives the enhanced federal match rate of around 76% while under the demonstration period. Upon expiration of the demonstration, the federal match will revert to the standard rate of around 65%.

7. Is this a federally mandated program? If yes, please explain.

No.

PROGRAM DESCRIPTION

Department: Social Services

AB Section(s): 11.720

Program Name: Programs for All-Inclusive Care for the Elderly (PACE)

Program is found in the following core budget(s): PACE

1a. What strategic priority does this program address?

Providing comprehensive services for the elderly in one primary location.

1b. What does this program do?

The Program of All-Inclusive Care for the Elderly (PACE) provides a full range of preventive, primary, acute, in-home, and long-term care services. The PACE organization is authorized by CMS and MO HealthNet (MHD) to provide PACE services primarily through the PACE center. PACE is able to provide services to participants 24 hours a day, 7 days a week. Services are provided as deemed necessary via a health assessment by the PACE Interdisciplinary Team (IDT). All medical services authorized and delivered to the participant while enrolled in the PACE program are the financial responsibility of the PACE provider.

PACE combines adult day settings, home care, interdisciplinary teams, transportation systems, and a prospective capitated payment system so that providers can respond to the unique needs of each participant served.

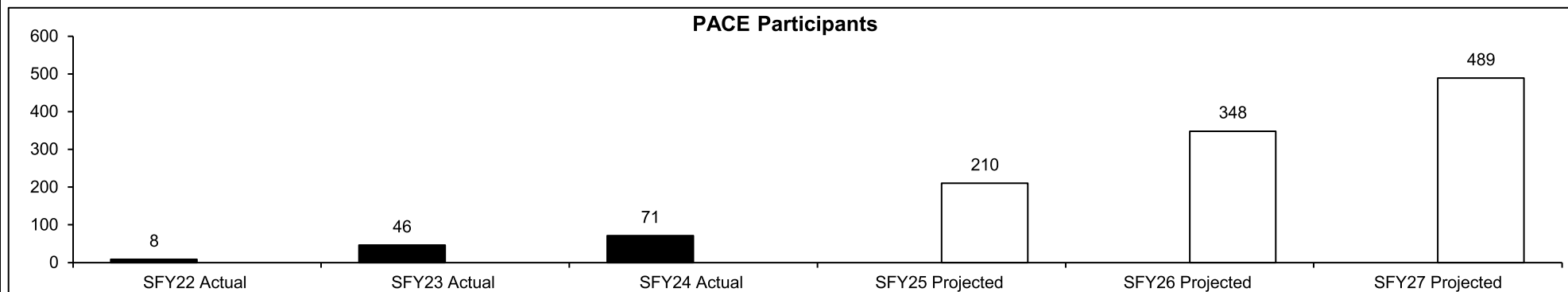
The Missouri Department of Social Services, MO HealthNet Division, is the state administering agency for the PACE program.

To be eligible to enroll in the PACE program, participants must be at least 55 years old, live in the PACE service area, have been certified to meet nursing home level of care, and at the time of enrollment be able to live in a community setting without jeopardizing their health or safety.

Enrollment in the PACE program is always voluntary, and participants have the option to return to the fee-for-service system at any time. Eligibility to enroll in the PACE program is not restricted to Medicare beneficiaries or MO HealthNet participants. A potential PACE enrollee may, but is not required to be entitled to Medicare Part A, enrolled under Medicare Part B, or eligible for MO HealthNet. There is also an option to pay privately for PACE if not eligible for Medicare or Medicaid.

Missouri currently has of three operating PACE organizations (PO), New Horizons PACE in the St. Louis area, PACE KC Adult Wellness Center in Jackson County, and Jordan Valley Senior Care in Springfield.

2a. Provide an activity measure for the program.



Note: The totals for each year reflect the total number of PACE participants across all providers.

PROGRAM DESCRIPTION

Department: Social Services

AB Section(s): 11.720

Program Name: Programs for All-Inclusive Care for the Elderly (PACE)

Program is found in the following core budget(s): PACE

2b. Provide a measure of the program's quality.

MHD's new PACE Oversight regulation 13 CSR 70-8.020 is now in the State Register and is effective as of December 31, 2024. MHD will have updated measures once data is available. Outcome measures will include PACE participant satisfaction (overall quality of care).

2c. Provide a measure of the program's impact.

MHD's new PACE Oversight regulation 13 CSR 70-8.020 is now in the State Register and is effective as of December 31, 2024. Another PACE regulation (70-8.010) has been amended to add requirements for PACE organizations to address issues that arose in the first two years of the program. The 13 CSR 70-8.010 amendment is effective as of the first quarter of 2025. MHD will have updated measures once data is available. Outcome measures will include PACE participant satisfaction (percentage of participants who felt they participated in decisions about their care).

2d. Provide a measure of the program's efficiency.

13 CSR 70-8.020 PACE Oversight regulation is now in the State Register and is effective as of December 31, 2024. MHD is also working on a new regulation (anticipated to be 13 CSR 70-8-030) which will detail PACE performance standards for the requirements outlined in 13 CSR 70-8.010. In the future, the PACE team will incorporate a Value Based Payment structure in this regulation. MHD will have updated measures once the regulation and the Value-Based Payment system are effective and data is available. Expected outcome measures for the Value-Based Payment system will include predetermined metrics in two phases (Phase I - % of voluntary dis-enrollments, # ER visits, % Influenza immunizations, and % Pneumococcal immunizations; Phase II- % A1C Test recipients, acute inpatient days, days spent in nursing facility 89 days or more, days spent in nursing facility 90 days or less, and # prescriptions filled). Performance Withhold measures would be in line with requirements of 13 CSR 70-8.010.

PROGRAM DESCRIPTION

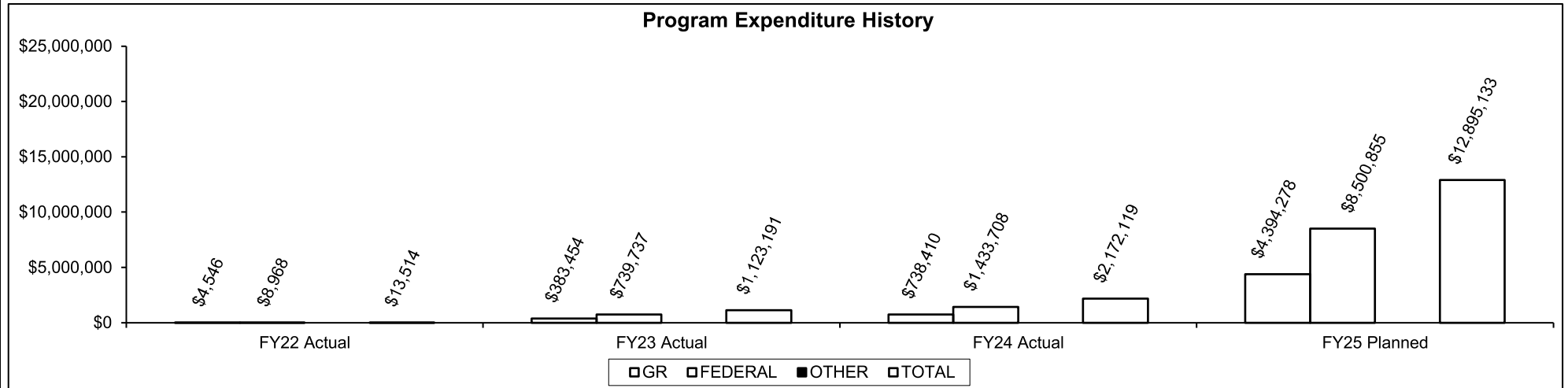
Department: Social Services

AB Section(s): 11.720

Program Name: Programs for All-Inclusive Care for the Elderly (PACE)

Program is found in the following core budget(s): PACE

3. Provide actual expenditures for the prior three fiscal years; planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



In FY 2022, the majority of PACE expenditures were paid from Physician Related Services (HB 11.715). Planned FY 2025 expenditures are net of reverted.

4. What are the sources of the "Other " funds?

N/A

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

State Regulation: 13 CSR 70-8.010 and 13 CSR 70-8.020. Federal Regulations: 42 CFR, 460.

6. Are there federal matching requirements? If yes, please explain.

The FMAP (Federal Medical Assistance Percentage) fluctuates annually based on state and national economic and population data, but generally the state matching requirement is around 35% and the federal match is around 65%.

7. Is this a federally mandated program? If yes, please explain.

No.

PROGRAM DESCRIPTION

Department: Social Services

AB Section(s): 11.725

Program Name: Dental Program

Program is found in the following core budget(s): Dental

1a. What strategic priority does this program address?

Provide quality dental care access to MO HealthNet participants.

1b. What does this program do?

The MO HealthNet Division's (MHD) Dental Program reimburses for services that include diagnostic, preventive, and corrective procedures provided by a licensed dentist or dental hygienist. The dentist must be enrolled in the MO HealthNet program. Generally, dental services include the following:

- Treatment of the teeth and associated structure of the oral cavity;
- Preparation, fitting, and repair of dentures and associated appliances; and
- Treatment of disease, injury, or impairments that affect the general oral health of a participant.

MO HealthNet currently offers comprehensive dental services for children, pregnant women, the blind, and residents of a nursing facility. Coverage for adults is limited and includes dental services and care related to trauma of the mouth, jaw, teeth, or other contiguous sites. Services provided under Tiers 1-6 are outlined below.

MHD attempts to improve the overall health of MO HealthNet participants by improving oral health through reimbursement for their diagnostic, preventative, and corrective dental services. Additionally, MHD attempts to ensure MO HealthNet-eligible children have access to dental screenings and Early and Periodic Screening Diagnosis and Treatment (EPSDT) services, also known as the Healthy Children and Youth (HCY) Program.

Reimbursement Methodology

Dental services are reimbursed in the Fee For Service (FFS) and managed care settings. For managed care participants, dental services are reimbursed by MO HealthNet through the actuarially sound capitated rate paid to the Managed Care Organizations (MCOs). Dental rates are reimbursed for FFS claims based on maximum allowable amounts identified on a fee schedule. Prior authorization is required in the FFS program for certain services such as orthodontic treatment, composite resin crowns, metallic and porcelain/ceramic inlay restorations, and high noble metal crowns. The services of a dentist may be administered in a variety of settings, including the provider's office, a hospital, a nursing home, or a clinic. If dental services are billed by a Rural Health Clinic (RHC) or Federally Qualified Health Center (FQHC), the reimbursement methodology is different and is paid out of the physician-related services line (see Physician tab for more information). Services rendered by a dental hygienist are typically billed by the dentist. However, certain dental hygienists who have been licensed for at least three (3) consecutive years and practicing in a public health setting may bill independently.

Services rendered by someone other than a dentist or dental hygienist, including appropriate supplies, are billable only where there is direct personal supervision by the dentist. This applies to services rendered by auxiliary personnel employed by the dentist and working under his/her on-site supervision and is restricted to non-physician anesthetists (including Certified Registered Nurse Anesthetists and Anesthesiologist Assistants), dental assistants, and certified dental assistants.

PROGRAM DESCRIPTION

Department: Social Services

AB Section(s): 11.725

Program Name: Dental Program

Program is found in the following core budget(s): Dental

Rate History

07/01/24: Dental extraction rates were increased to 80% of the 50th percentile of the comparable Usual Customary and Reasonable (UCR) rates and anesthesia rates were increased to 35% of the 50th percentile of UCR

07/01/22: Dental rates were increased to 80% of the 50th percentile of the comparable usual customary and reasonable rates

07/01/19: 1.5% rate increase on all covered services

07/01/18: 1.5% rate increase on all covered services

07/01/17: 3% rate decrease on all covered services

07/01/16: ~2% rate increase on all covered services

01/01/16: 1% rate increase on all covered services

Additional Details

For children under 21, pregnant women, the blind, and nursing facility residents, covered services under the dental program include, in part, the following: examinations, fillings, sealants, prophylaxis, fluoride treatments, extractions, anesthesia, crowns, injections, oral surgery, periodontal treatment (in limited cases), pulp treatment, restoration, root canal therapy, x-rays, dentures (full or partial), denture adjustments or repairs, and denture duplication or relines. Orthodontic services, the field of dentistry associated with the correction of abnormally positioned or misaligned teeth, are available only to children under age 21 for the most severe malocclusions.

Coverage for adults for dental services in Tiers 1-6 was added effective January 2016. Expanded coverage of dental services for adults in Missouri includes preventive services, restorative services, periodontal treatment, oral surgery, extractions, radiographs, pain evaluation and relief, infection control, and general anesthesia. Periodic oral evaluations were added to the adult package effective July 1, 2024. Prior to January 2016, MO HealthNet only covered dental services for adults age 21 and over (except individuals noted above) if the dental care was related to trauma of the mouth, jaw, teeth or other contiguous sites as a result of injury, or for the treatment of a medical condition without which the health of the individual would be adversely affected. Treatment for such a medical condition would require a written referral from the participant's physician stating that the absence of dental treatment would adversely affect a stated pre-existing medical condition.

PROGRAM DESCRIPTION

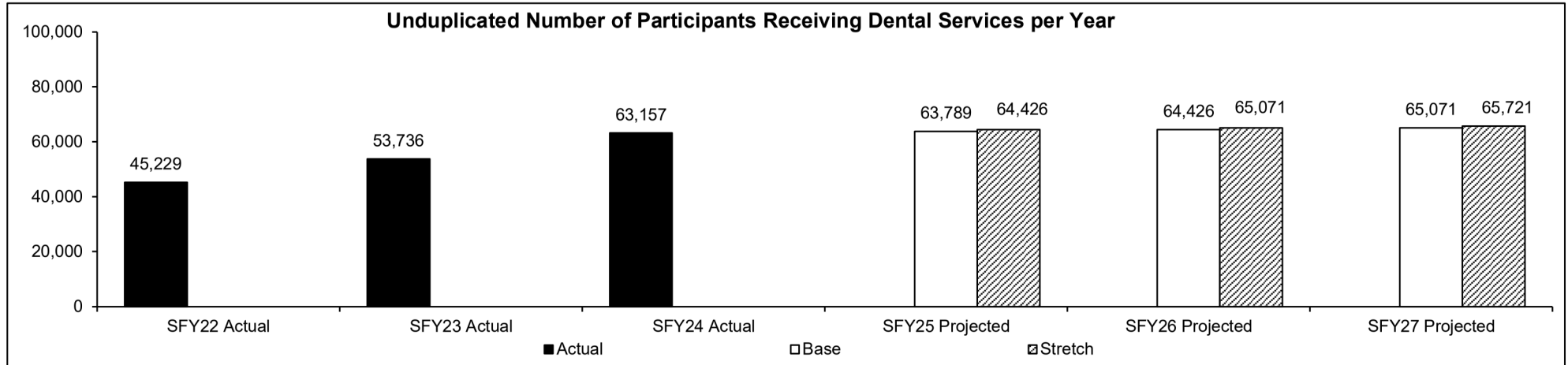
Department: Social Services

AB Section(s): 11.725

Program Name: Dental Program

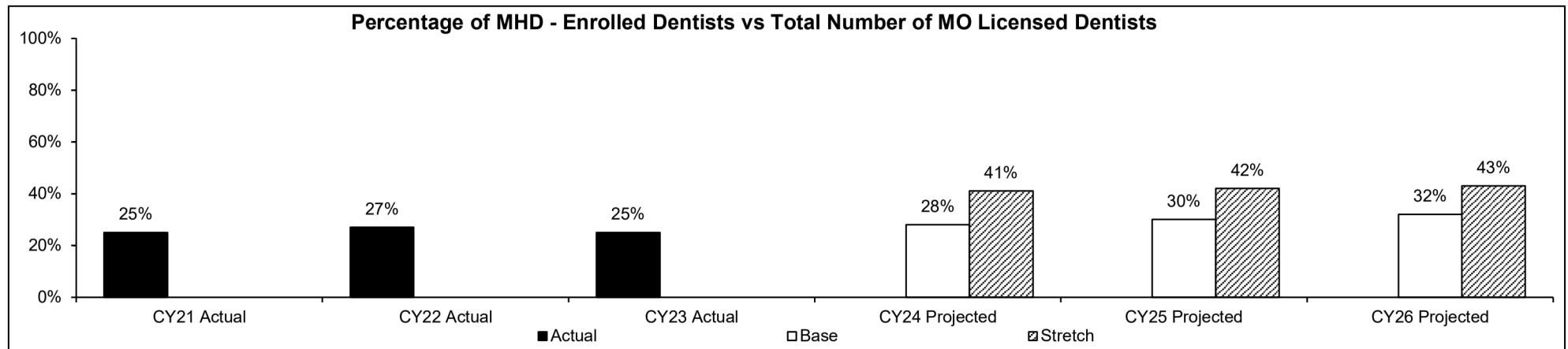
Program is found in the following core budget(s): Dental

2a. Provide an activity measure(s) for the program.



Note: SFY22 is lower due to COVID-19.

2b. Provide a measure(s) of the program's quality.



Note: Stretch goal is based on the national average of dentists enrolled in Medicaid programs.

PROGRAM DESCRIPTION

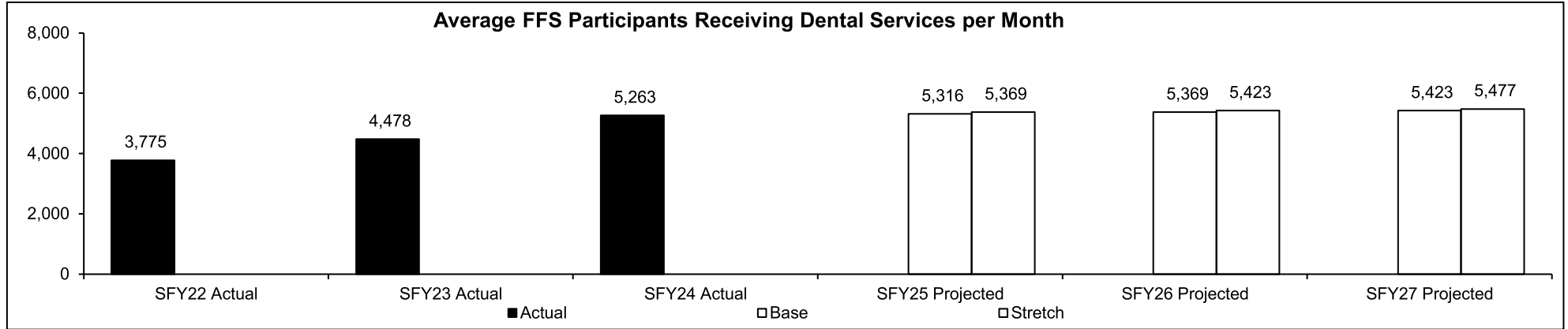
Department: Social Services

AB Section(s): 11.725

Program Name: Dental Program

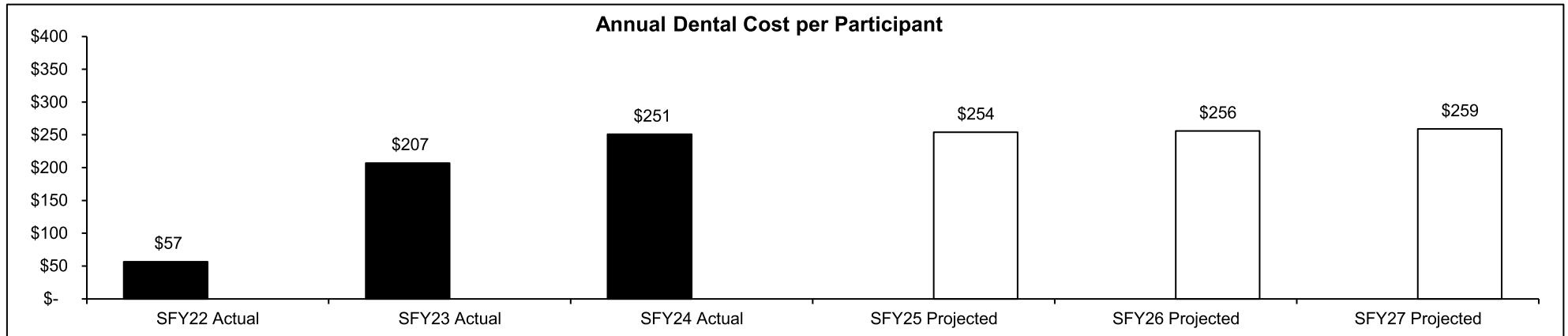
Program is found in the following core budget(s): Dental

2c. Provide a measure(s) of the program's impact.



Note: SFY22 is lower due to COVID-19.

2d. Provide a measure(s) of the program's efficiency.



Note 1: SFY22 is lower due to COVID-19.

Note 2: SFY23 and beyond increase is due to the dental rates being increased from approximately 35% to 80% of the 50th percentile of the comparable usual customary and reasonable rates.

PROGRAM DESCRIPTION

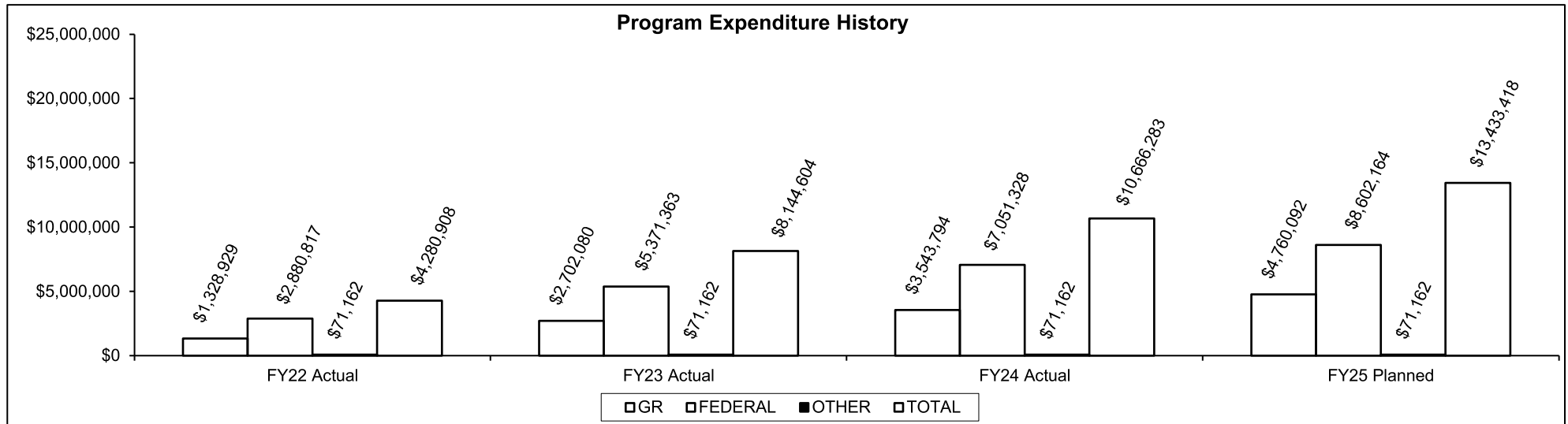
Department: Social Services

AB Section(s): 11.725

Program Name: Dental Program

Program is found in the following core budget(s): Dental

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



In FY2022, AEG expenditures are included in total payments. Federal Fund 0809 was used to cover the state share of AEG expenditures.

4. What are the sources of the "Other " funds?

Health Initiatives Fund (0275)

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

State statute: Section 208.152, RSMo. Federal law: Social Security Act Section 1905(a)(12) and (18), 1905(o). Federal regulation: 42 CFR 410.40, 418, 431.53, 440.60, 440.120, 440.130 and 440.170.

6. Are there federal matching requirements? If yes, please explain.

The FMAP (Federal Medical Assistance Percentage) fluctuates annually based on state and national economic and population data, but generally the state matching requirement is around 35% and the federal match is around 65%.

7. Is this a federally mandated program? If yes, please explain.

This program is not mandatory for adults but is mandatory for children.

PROGRAM DESCRIPTION

Department: Social Services

AB Section(s): 11.730

Program Name: Premium Payments

Program is found in the following core budget(s): Premium Payments

1a. What strategic priority does this program address?

Cost avoidance by paying Medicare and Private Insurance Premiums

1b. What does this program do?

The purpose of the Medicare Savings Program and the Health Insurance Premium Payment (HIPP) Program is to allow states to enroll certain groups of eligible individuals in Medicare or private insurance and pay their monthly premiums to transfer medical costs from the Title XIX Medicaid program to the Medicare program - Title XVIII or other payers. This process allows the state to realize cost savings through the substitution of Medicare or other payer liability for the majority of the medical costs before a provider may seek reimbursement for the remaining uncompensated portion of the services.

Medicare Savings Program

Medicare has three sets of basic coverage:

- Part A, which pays for hospitalization costs
- Part B, which pays for physician services, lab and x-ray services, durable medical equipment, and outpatient and other services
- Part D which provides coverage of prescription drug costs (see MORx tab for additional information on Part D)

The Medicare Savings Program assists “dual eligible” individuals entitled to Medicare Part A and/or Part B and are eligible for some form of MO HealthNet benefit by reducing their out-of-pocket expenses. There are two types of dual eligible—full duals and partial duals. For partial duals, MO HealthNet only funds the Medicare Part A and/or Part B premium. For full duals, MO HealthNet funds the Medicare Part A and/or Part B premium, and the participant receives MO HealthNet “wrap-around” benefits. Wrap-around benefits include payments for Medicare coinsurance, Medicare deductibles, and any other service not covered by Medicare. *For more information on dual eligibility categories, see Additional Details.*

Health Insurance Premium Payment (HIPP) Program

MO HealthNet purchases group health insurance (such as employer-sponsored insurance) for eligible MO HealthNet participants through the Health Insurance Premium Payment (HIPP) Program. The HIPP program pays for health insurance for MO HealthNet participants when it is determined to be “cost-effective.” A plan is considered cost-effective when the cost of paying the premiums, coinsurance, deductibles and other cost-sharing obligations, and administrative costs is likely to be less than the amount paid for an equivalent set of MO HealthNet services. *See additional details for more information on how cost effectiveness is determined.*

PROGRAM DESCRIPTION

Department: Social Services

AB Section(s): 11.730

Program Name: Premium Payments

Program is found in the following core budget(s): Premium Payments

Payment Methodology

Medicare premiums are paid monthly. Payment is made directly to Medicare for the Medicare Savings Program. Any MO HealthNet wrap-around payments (coinsurance, deductibles, or services not covered by Medicare) made on behalf of full dual eligibles are paid out of the applicable fee-for-service lines (Pharmacy, Physicians-Related Services, Hospital, etc.). These wrap-around payments for full dual eligibles are sometimes called “crossover claims.” Premiums and cost-sharing are paid for private health insurance through the HIPPP Program at the cadence required by the insurance carrier, employer, or participant.

Rate History

Medicare Part A, Part B, and Qualified Individual Premiums (per month)

	Part A	Part B & QI
CY25	\$518.00	\$185.00
CY24	\$505.00	\$174.70
CY23	\$506.00	\$164.90
CY22	\$499.00	\$170.10

Additional Details

HIPP Cost Effectiveness

Cost-effectiveness is determined by comparing the cost of medical coverage (including premium payments, coinsurance, and deductibles) with the average cost of each MO HealthNet-eligible person in the household. The average cost of each MO HealthNet participant is calculated based on the previous year’s MO HealthNet expenditures with similar demographic data: age, sex, geographic location, type of assistance (MO HealthNet for Families—MAF, Old Age Assistance—OAA, and disabled), and the types of services covered by the group insurance.

Full Dual Beneficiary Categories

Qualified Medicare Beneficiary (QMB) Plus:

- MO HealthNet pays Part A (if applicable) and Part B premiums
- Individuals below 100% FPL
- Includes MO HealthNet wrap-around benefits

Specified Low-Income Medicare Beneficiary (SLMB) Plus:

- MO HealthNet pays only Part B premiums
- Individuals from 100-120% FPL
- Includes MO HealthNet wrap-around benefits

PROGRAM DESCRIPTION

Department: Social Services

AB Section(s): 11.730

Program Name: Premium Payments

Program is found in the following core budget(s): Premium Payments

Partial Dual Beneficiary Categories

QMB Only:

- MO HealthNet pays both Part A (if applicable) and Part B premiums
- Individuals below 100% FPL
- No MO HealthNet wrap-around benefits

SLMB Only:

- MO HealthNet pays only Part B premiums
- Individuals from 100-120% FPL
- No Medicaid wrap-around benefits

Qualified Individuals (QI):

- MO HealthNet pays only Part B premiums
- Individuals from 120-135% FPL
- Federal Funding 100%
- No MO HealthNet wrap-around benefits

Partial "Undesignated":

- Partial duals with income 135% FPL or greater
- Can include the following individuals:
 - Recipients of supplemental nursing care payments
 - SSI recipients
 - Individuals on spenddown

MO HealthNet pays only Part B premiums.

Individuals receive full MO HealthNet benefits.

PROGRAM DESCRIPTION

Department: Social Services

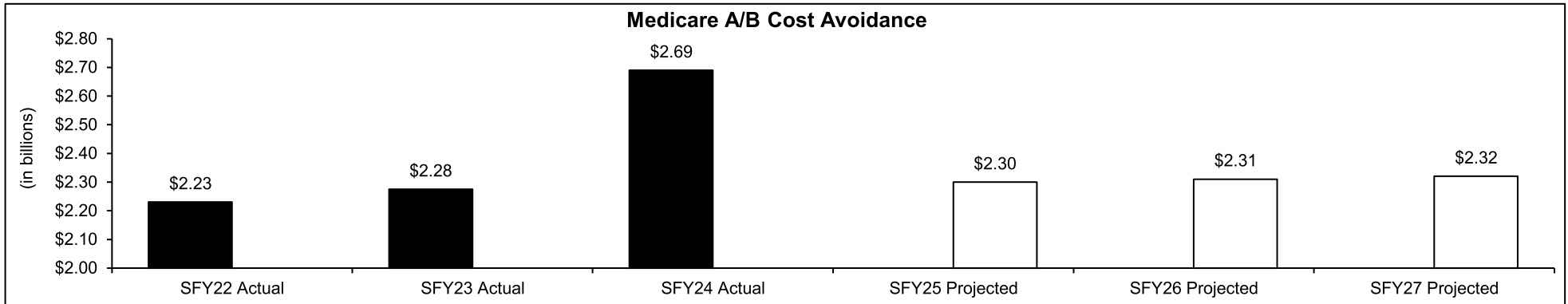
AB Section(s): 11.730

Program Name: Premium Payments

Program is found in the following core budget(s): Premium Payments

2a. Provide an activity measure(s) for the program.

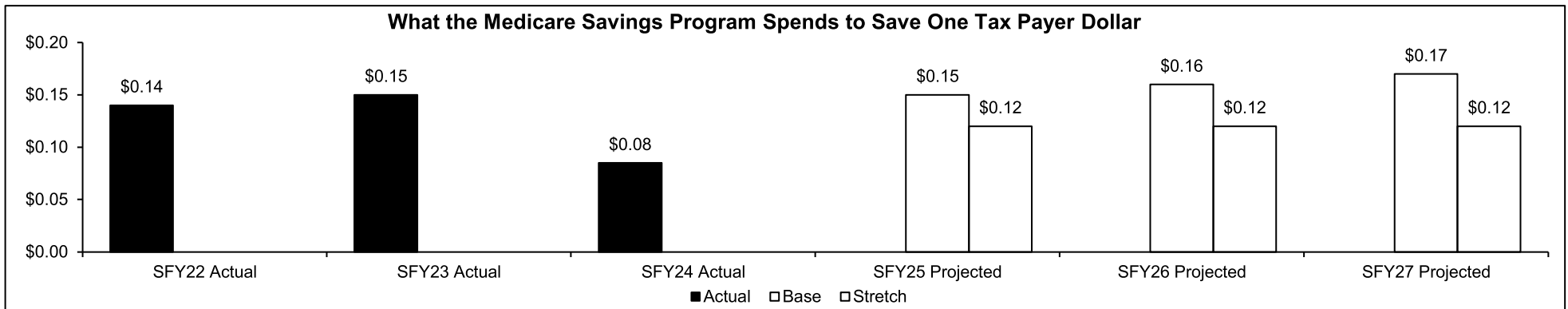
Cost avoidance is the dollar amount that MO HealthNet avoided paying because of Medicare Part A and Part B paying for these costs instead.



Note: SFY24 increase is a result of a special project that identified more participants who had acquired Medicare.

2b. Provide a measure(s) of the program's quality

The Medicare Savings Program pays the Medicare Part A and B Premiums for eligible MO HealthNet participants. Paying these premiums costs MO HealthNet a fraction of what it would cost to provide these services. For every \$.08 we spend on paying premiums, we save the tax payer \$1.00.



Note: In SFY24, a special project allowed for more savings per dollar spent.

PROGRAM DESCRIPTION

Department: Social Services

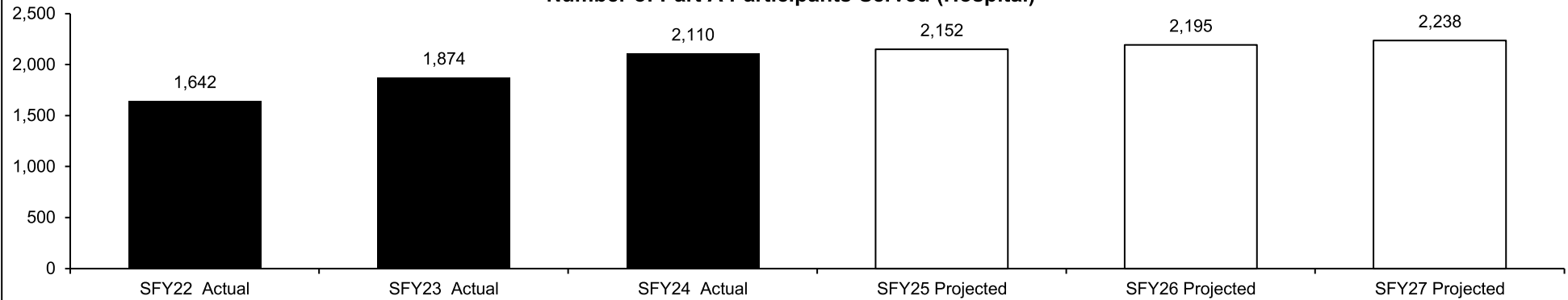
AB Section(s): 11.730

Program Name: Premium Payments

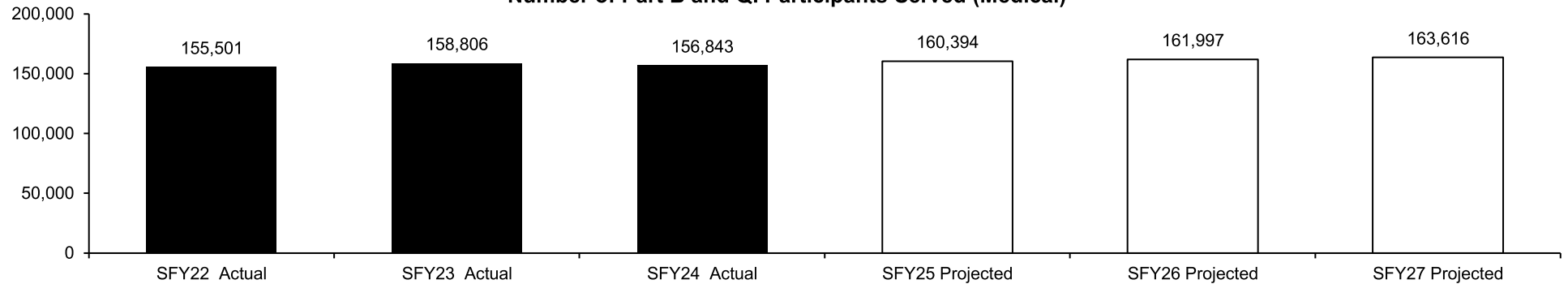
Program is found in the following core budget(s): Premium Payments

2c. Provide a measure of the program's impact.

Number of Part A Participants Served (Hospital)



Number of Part B and QI Participants Served (Medical)



Participants:

Part A: (Hospital) premium payments can be made for Qualified Medicare Beneficiaries (QMBs) and Qualified Disabled Working Individuals. Outreach efforts in SFY24 caused the number of Part A Participants Served to increase.

Part B: (Medical) premium payments can be made for Individuals meeting certain income standards, QMBs, and Specified Low-Income Medicare Beneficiaries. The SFY24 Actual Participants Served decreased due to PHE ending and annual reviews being initiated again.

PROGRAM DESCRIPTION

Department: Social Services

AB Section(s): 11.730

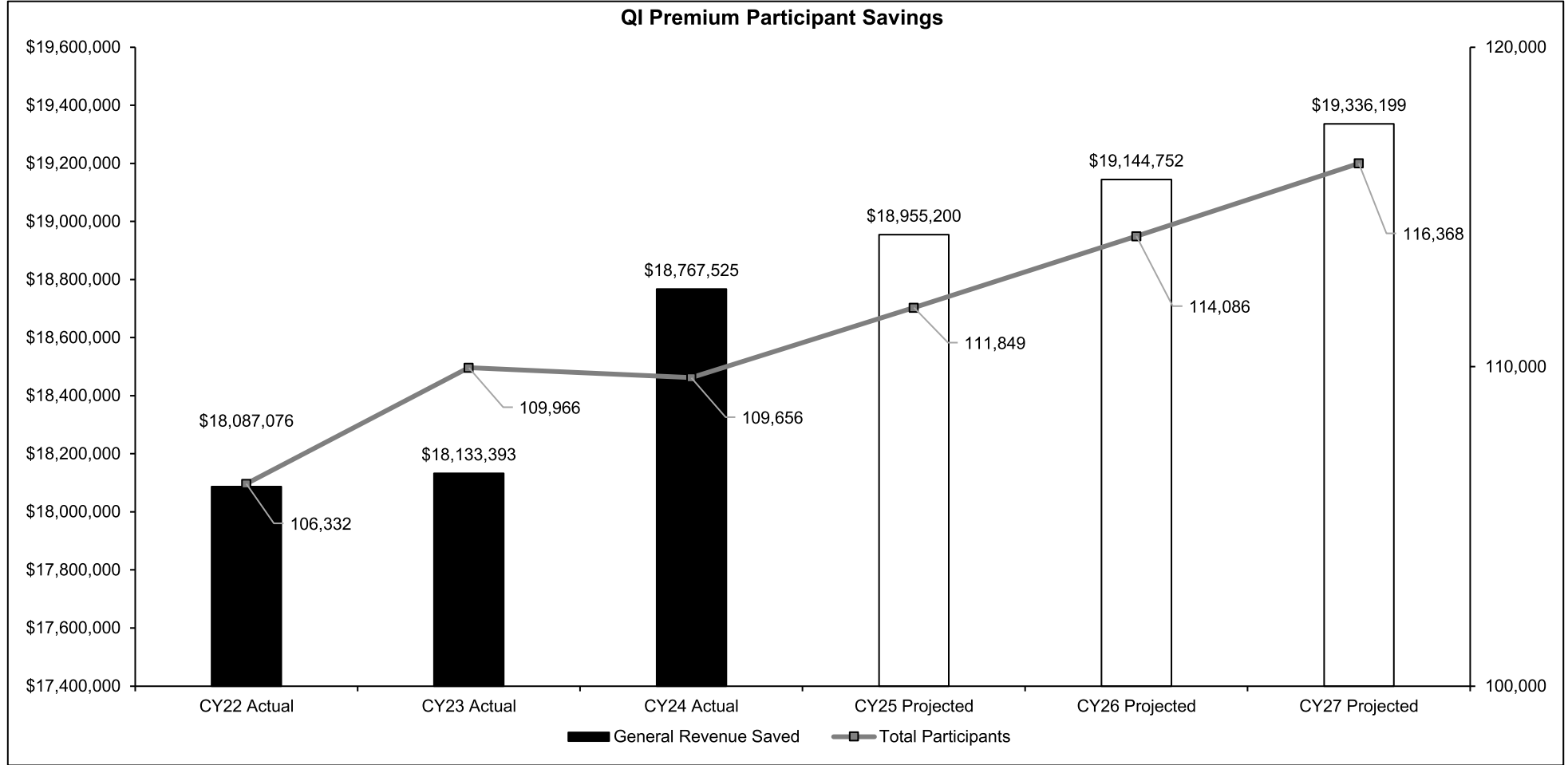
Program Name: Premium Payments

Program is found in the following core budget(s): Premium Payments

2d. Provide a measure of the program's efficiency.

Paying for the Medicare premiums for those who qualify for Qualified Individual (QI) coverage ensures the state receives 100% Federal Funding and saves the state General Revenue dollars.

QI Premium Participant Savings



PROGRAM DESCRIPTION

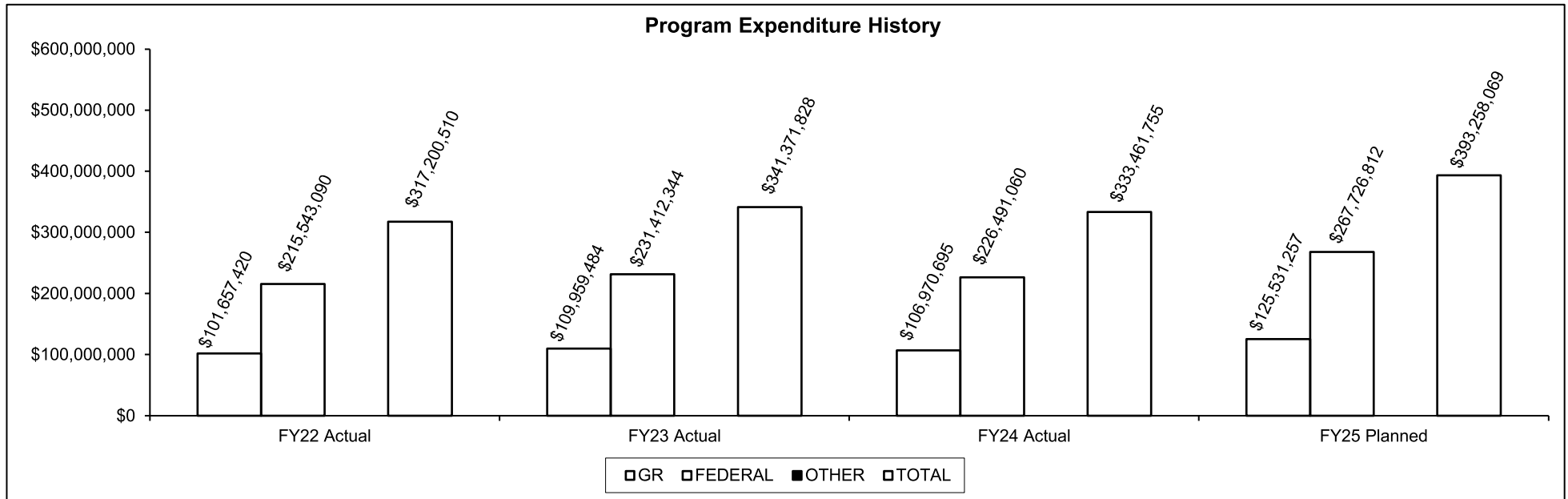
Department: Social Services

AB Section(s): 11.730

Program Name: Premium Payments

Program is found in the following core budget(s): Premium Payments

3. Provide actual expenditures for the prior three fiscal years; planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



4. What are the sources of the "Other " funds?

N/A

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

State statute: Section 208.153, RSMo.; Federal law: Social Security Act Section 1905(p)(1), 1902(a)(10) and 1906; Federal Regulation: 42 CFR 406.26 and 431.625

6. Are there federal matching requirements? If yes, please explain.

The FMAP (Federal Medical Assistance Percentage) fluctuates annually based on state and national economic and population data, but generally the state matching requirement is around 35% and the federal match is around 65%.

7. Is this a federally mandated program? If yes, please explain.

Yes, if the state elects to have a Medicaid program.

PROGRAM DESCRIPTION

Department: Social Services

AB Section(s): 11.735

Program Name: Nursing Facility

Program is found in the following core budget(s): Nursing Facility

1a. What strategic priority does this program address?

Ensure adequate supply of nursing facilities for MO HealthNet participants

1b. What does this program do?

This program provides reimbursement to nursing facilities for the care of MO HealthNet participants. Providers are reimbursed for MO HealthNet participants based on the participants' days of care multiplied by the facility's Title XIX per diem rate less any patient surplus (i.e., funds contributed by the participant). A per diem rate is established for each nursing facility by the Institutional Reimbursement Unit (IRU) of the MO HealthNet Division (MHD) utilizing a prospective reimbursement system. A prospective rate is established on a particular cost report year and may be adjusted in subsequent years for various items, such as acuity adjustments, quality measures, or global per diem adjustments granted to the industry as a whole.

Rates may be recalculated on a more recent cost report year, which is referred to as rebasing. Nursing facility reimbursement was transformed in FY 23 by rebasing nursing facility rates and modifying the reimbursement methodology. The primary changes include rebasing the cost base for the rates using 2019 cost report data trended to FY 23, applying an acuity adjustment or Case Mix Index (CMI) to patient care costs, providing quality-based incentives or Value-Based Purchasing (VBP) add-ons to the rate when the facility meets specified quality measures, and including a Mental Illness (MI) Diagnosis Add-On rate. Rates will be adjusted each January and July for updated CMIs, VBP quality measures, and MI criteria and will be adjusted each July for capital expenditures. For FY 25, rates are being rebased using 2022 cost report data trended to FY 25. The CMI will be determined using Patient-Driven Payment Model (PDPM) rather than Resource Utilization Groups (RUGs). The per diem rate is paid from both the Nursing Facility budget section and the Nursing Facility Reimbursement Allowance (NFRA) budget section.

PROGRAM DESCRIPTION

Department: Social Services

AB Section(s): 11.735

Program Name: Nursing Facility

Program is found in the following core budget(s): Nursing Facility

Rate History

Rate adjustments are funded with General Revenue (GR), General Revenue Equivalents (GRE), and NFRA.

The following are the most recent GR/GRE funded rate adjustments from the Nursing Facility (NF) budget section and the NFRA funded adjustments from the NFRA budget section:

SFY	Weighted Avg.	Adjustment	Source
2025	\$214.65	Global Adj = \$13.50 VBP Adj = \$1.17	GR from NF Approp for Rebase (Effective for dates of service beginning 7/1/24) = \$106.7 mil GR from NF Approp for VBP (Effective for dates of service beginning 7/1/24) = \$9.3 mil - The "Adjustment" is the average estimated increase in SFY 2025 rates over the average SFY 2024 rate. The "Global Adj" is the average increase for all nursing facilities due to the rebase and the "VBP Adj" is the increase to the VBP per diem adjustments for facilities meeting the Quality Measure Performance threshold(s). Implementation of the FY 25 rates is pending approval from the Centers for Medicare & Medicaid Services (CMS). The weighted average rate is estimated based on current level of appropriations. MHD is in the process of reviewing the actual 2022 cost reports that will determine the final rebase rates which will be updated in the Governor's recommendation.
2024	\$199.98	Global Adj = \$10.00 VBP Adj = \$0.87	GR from NF Approp (Effective for dates of service beginning 7/1/23) = \$79.3 mil NFRA from NF Approp (Effective for dates of service beginning 7/1/23) = \$6.9 mil - The SFY 24 funding provided a global per diem adjustment of \$10.00 per day to all NFs and an increase to the Value Based Purchasing (VBP) per diem adjustments for facilities meeting the Quality Measure Performance threshold(s).
2023	\$189.11	\$15.95	GR from NF Approp (Effective for dates of service beginning 7/1/22) - The "Adjustment" is the average estimated increase in rebased rates over the average SFY 2022 rate which includes the \$10.18 rate increase.
2022	\$173.16	\$10.18	GR from NF Approp (Effective 7/1/21-6/30/22) - The SFY 22 rate increase is a one-time increase for costs associated with the COVID-19 public health emergency. This rate adjustment corresponds to the appropriation granted in the SFY 22 budget approved by the Governor.
2021	\$162.98	(\$0.12)	GR from NF Approp (Effective 7/1/20) - The SFY 20 rate increase of \$1.61 was reduced to \$1.49 in SFY 21 because the appropriation will be expended over 12 months rather than 11 months as was done in SFY 20.)
2020	\$163.10	\$1.61	GR from NF Approp (Effective 8/1/19-6/30/20) - The increase in the SFY 20 nursing facility appropriation was expended over 11 months during SFY 20 because the per diem increase was not effective until 8/1/19.)
2019	\$161.49	(\$0.75)	GR from NF Approp (Effective 7/1/19) - The SFY 19 supplemental increase of \$1.29 was reduced to \$0.54 for SFY 20 because the appropriation will be expended over 12 months rather than 5 months as was done in SFY 19.)

PROGRAM DESCRIPTION

Department: Social Services

AB Section(s): 11.735

Program Name: Nursing Facility

Program is found in the following core budget(s): Nursing Facility

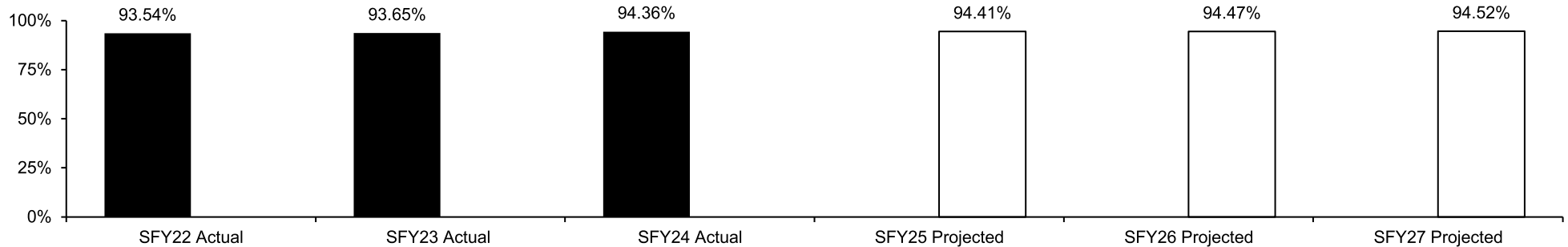
Hospice Room and Board

Increases/Decreases to nursing facility and HIV nursing facility per diem rates also impact the hospice program. Hospice providers that furnish services to MO HealthNet participants residing in a nursing facility will be reimbursed 95% of the nursing facility's per diem rate for room and board, pursuant to 13 CSR 70-50.010 and 1902(a)(13) of the Social Security Act.

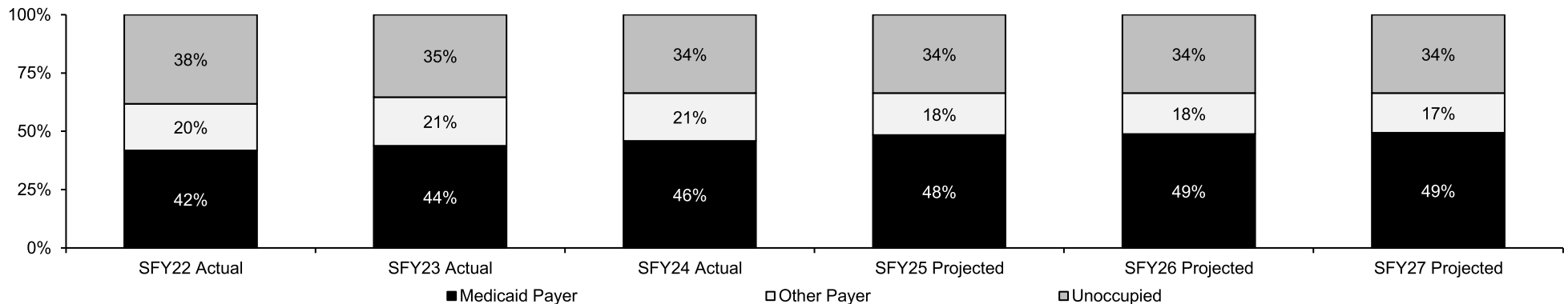
2a. Provide an activity measure(s) for the program.

As of June 2024, 485 facilities were enrolled in the MO HealthNet program, representing a 94.36% participation rate and ensuring access to quality nursing facility services for MO HealthNet participants.

Participating Nursing Facilities



Nursing Facility Occupancy



Note: Based on information provided through the Certificate of Need Survey Summary

PROGRAM DESCRIPTION

Department: Social Services

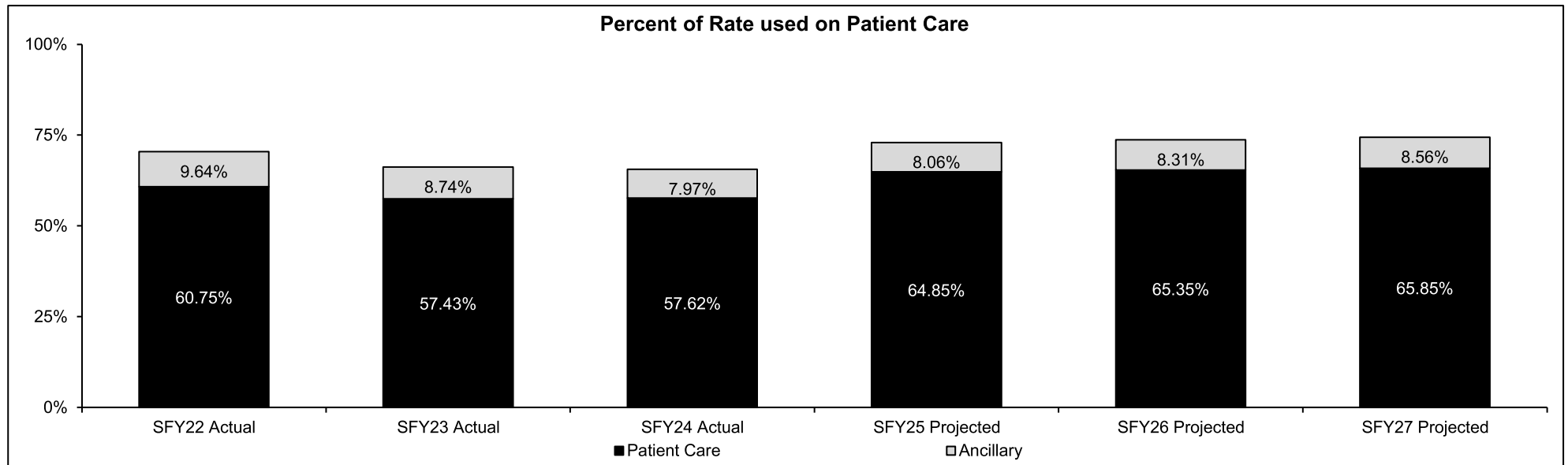
AB Section(s): 11.735

Program Name: Nursing Facility

Program is found in the following core budget(s): Nursing Facility

2b. Provide a measure(s) of the program's quality.

The nursing facility reimbursement methodology targets and encourages quality patient care. In the past three state fiscal years, nearly 70% of the average Medicaid reimbursement rate is related to patient care, with approximately 60% being direct patient care services and approximately 9% being ancillary services which includes therapies, dietary, housekeeping, etc.



Note: In SFY23, nursing facility rates were rebased using 2019 cost data and the reimbursement system was transformed to include acuity adjustments to the patient care cost component, Value Based Purchasing (VBP) Incentives, and a Mental Illness (MI) Diagnosis Add-On. Projections for VBP (0.68%) and MI (0.56%) are included in Patient Care since those items target quality patient care. Due to the rebasing and rate transformation in SFY23, there was a re-alignment of the rate components but the division anticipates the percentage of patient care to gradually increase as a result of the acuity adjustments which encourage facilities to accept participants requiring a higher level of care.

PROGRAM DESCRIPTION

Department: Social Services

AB Section(s): 11.735

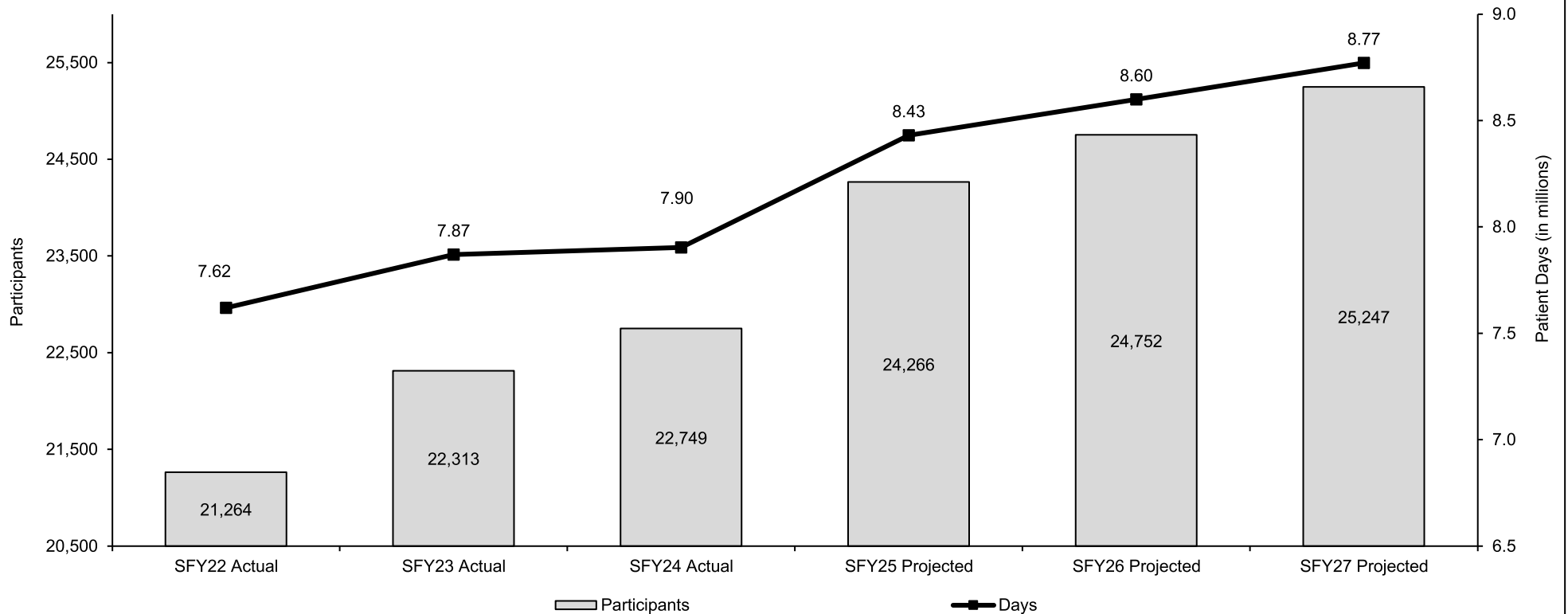
Program Name: Nursing Facility

Program is found in the following core budget(s): Nursing Facility

2c. Provide a measure(s) of the program's impact.

Certified nursing facilities are subject to inspections by the Department of Health and Senior Services to ensure compliance with regulations and are cited for deficiencies. Surveyors assess both the process and the outcomes of nursing facility care for 175 different requirements across 8 areas.

MO HealthNet Nursing Facility Utilization



PROGRAM DESCRIPTION

Department: Social Services

AB Section(s): 11.735

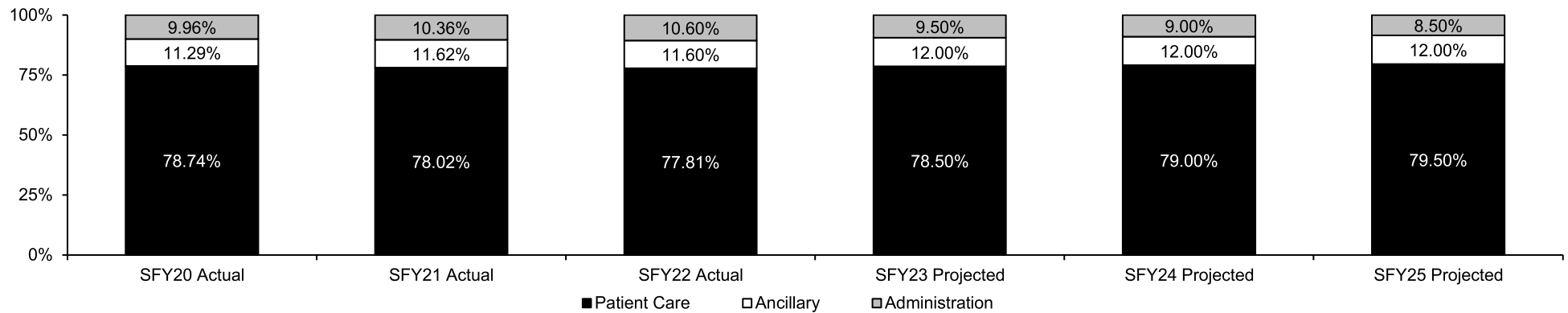
Program Name: Nursing Facility

Program is found in the following core budget(s): Nursing Facility

2d. Provide a measure(s) of the program's efficiency.

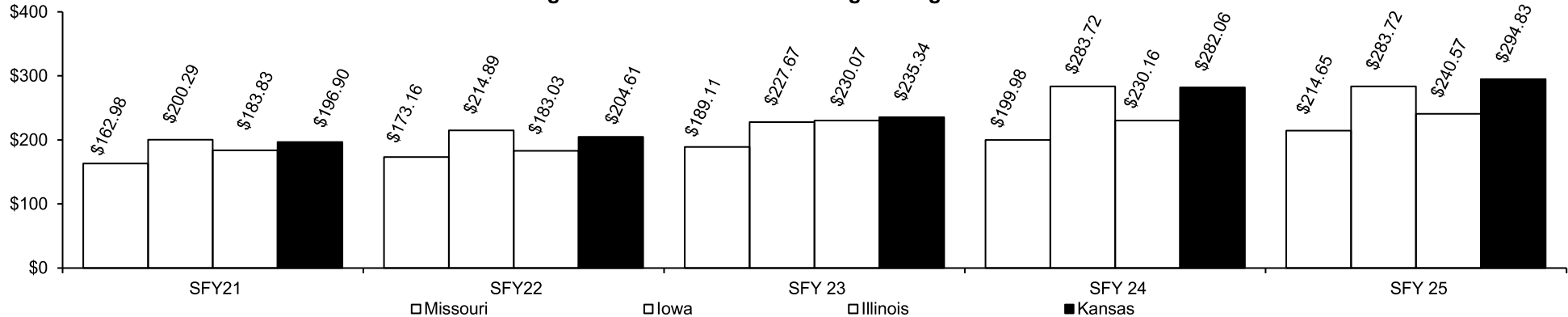
The reimbursement under this program targets and encourages quality patient care through its reimbursement. The focus of the reimbursement on direct patient care is directly reflected here with approximately 78% of staff hours being spent on direct patient care, per the data from facility cost reports.

Nursing Facility Staff Hours by Cost Component



Note: SFY22 is the latest full year of cost reports completed. SFY23 data will be available summer 2025.

Average Medicaid Per Diems of Neighboring States



PROGRAM DESCRIPTION

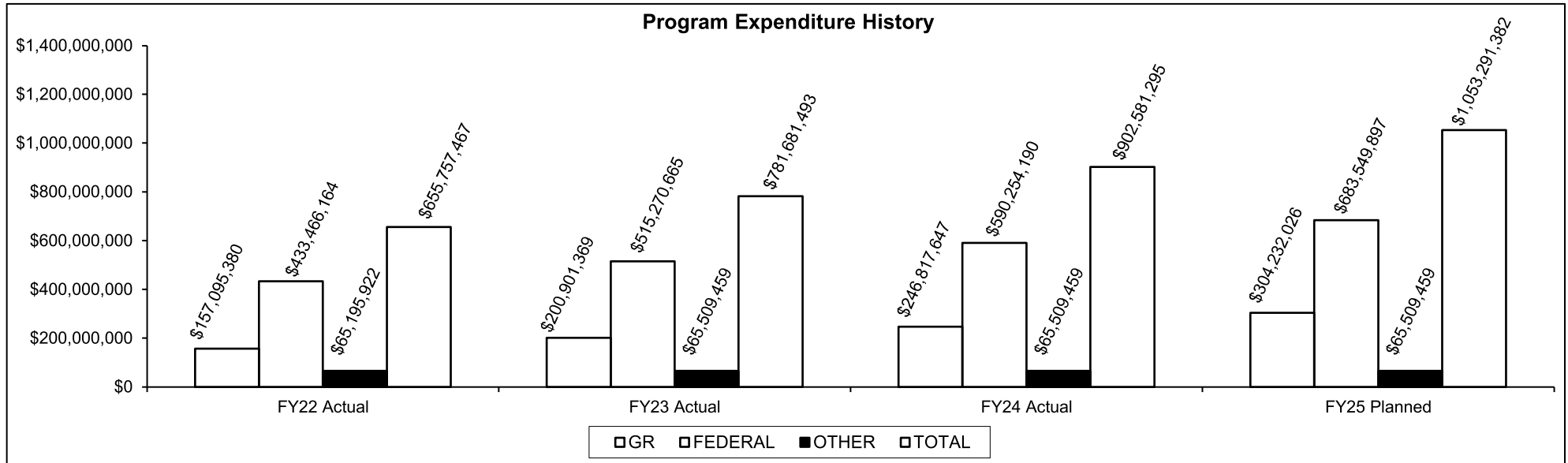
Department: Social Services

AB Section(s): 11.735

Program Name: Nursing Facility

Program is found in the following core budget(s): Nursing Facility

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



Planned FY 2025 expenditures are net of reverted.

4. What are the sources of the "Other " funds?

Uncompensated Care Fund (0108), Third Party Liability Collections Fund (0120)

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Federal Law: Social Security Act Section 1905(a)(4). Federal Reg: 42 CFR 440.40 and 440.210. State Statute: Sections 208.153, 208.159, 208.201, and 660.017, RSMo.

6. Are there federal matching requirements? If yes, please explain.

The FMAP (Federal Medical Assistance Percentage) fluctuates annually based on state and national economic and population data, but generally the state matching requirement is around 35% and the federal match is around 65%.

7. Is this a federally mandated program? If yes, please explain.

Yes, 42 CFR 440.40 and 440.210 mandate this program for participants over age 21.

PROGRAM DESCRIPTION

Department: Social Services

AB Section(s): 11.735

Program Name: Home Health

Program is found in the following core budget(s): Home Health

1a. What strategic priority does this program address?

Access to in-home services and reduce cost of care.

1b. What does this program do?

Home health services are medically oriented treatments or intermittent supervision for individuals with an acute illness, which can be therapeutically managed at home. Home health care follows a written plan of treatment reviewed every 60 days by an authorized ordering practitioner. Home health services include skilled nursing, home health aide, medical supplies, and physical, occupational, and speech therapies. Only participants eligible under aid categories for the adult expansion group, children, pregnant women, or blind individuals are eligible for physical, occupational, and speech therapies provided through home health. Therapy is limited and must be reasonable and necessary for restoration to an optimal level of functioning following an injury or illness.

Rate History

7/1/24: ~9.5% rate increase to a cap rate of \$137.61.

7/1/22: ~57.5% rate increase to a cap rate of \$125.19.

7/1/19: ~1.5% rate increase to a cap rate of \$79.49.

7/1/18: ~1.5% rate increase to a cap rate of \$78.32.

7/1/17: 3% rate decrease to a cap rate of \$77.16.

7/1/16: ~2% rate increase to a cap rate of \$79.47

1/1/16: 1% rate increase funded with Tax Amnesty Fund to a cap rate of \$77.90

PROGRAM DESCRIPTION

Department: Social Services

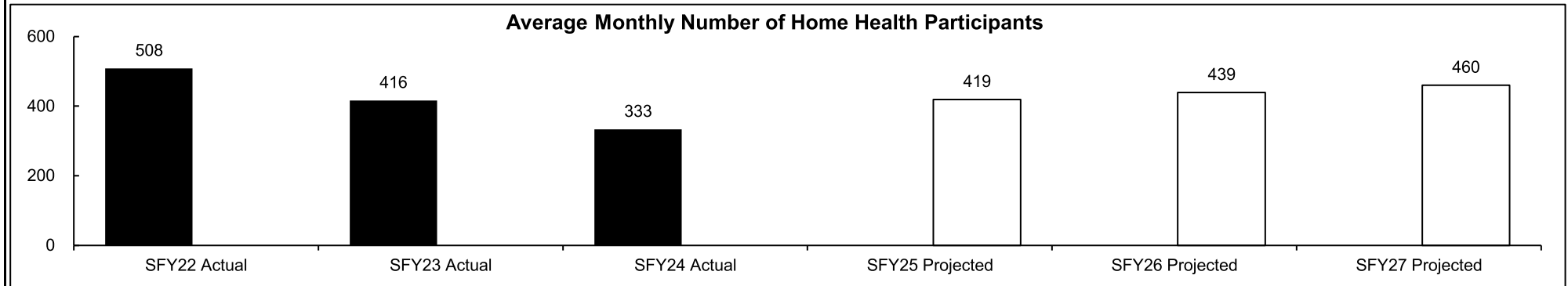
AB Section(s): 11.735

Program Name: Home Health

Program is found in the following core budget(s): Home Health

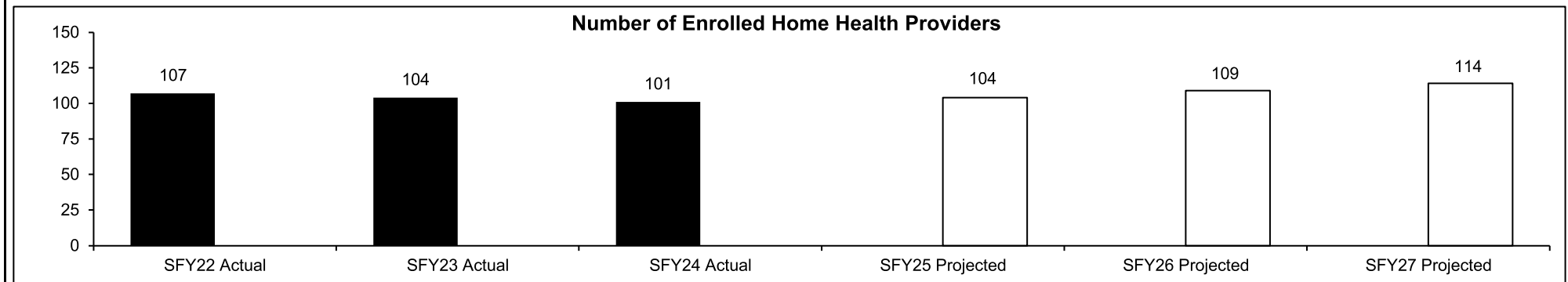
2a. Provide an activity measure(s) for the program.

The number of participants accessing the Home Health program is correlated to provider enrollment. The trend since SFY22 shows a decrease in participants accessing this service due to a decrease in the number of enrolled providers. The State's goal is to retain current providers and increase provider enrollment so that more participants may access Home Health services.



2b. Provide a measure(s) of the program's quality.

The number of enrolled providers is correlated to participant access to services, choices participants have in their service providers, and health care options. Providers may be influenced to enroll or continue as a MHD provider by factors such as a reasonable fee schedule, clear and easy-to-understand policies and forms, and having provider support in place. The trend since SFY22 shows a decrease in enrolled providers. Currently, the Home Health industry reports that they are facing financial hardship due to federal requirements and funding cuts, not related to state mandates or reimbursement. It is the goal of the State to retain current providers and increase provider enrollment.



PROGRAM DESCRIPTION

Department: Social Services

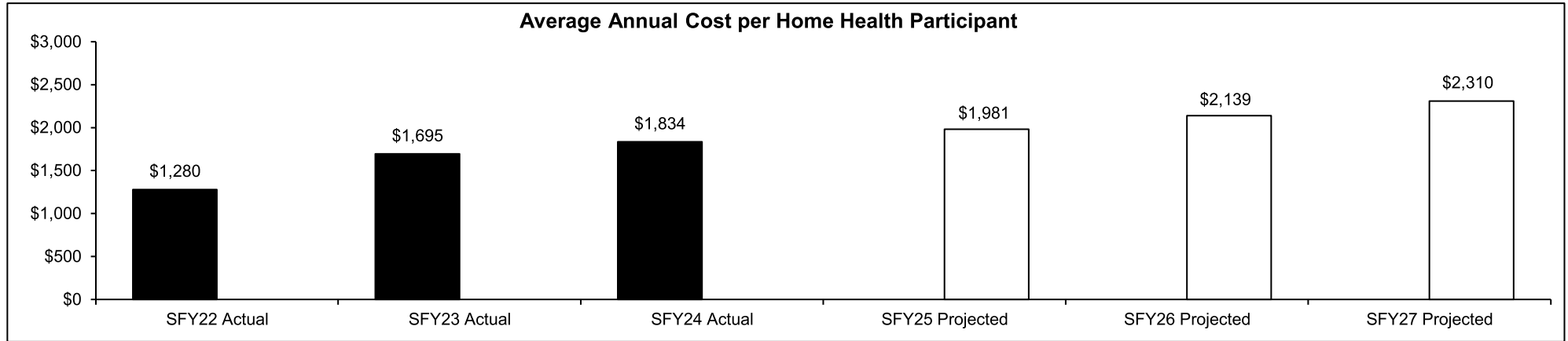
AB Section(s): 11.735

Program Name: Home Health

Program is found in the following core budget(s): Home Health

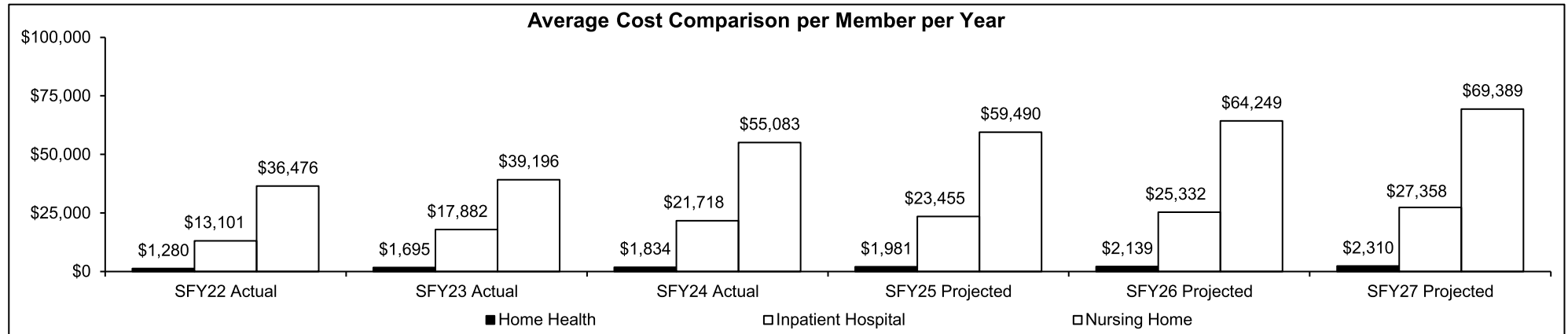
2c. Provide a measure(s) of the program's impact.

Based on program activity and participants served, the graph below shows that in SFY24, the program's average cost was \$1,834 per participant.



2d. Provide a measure(s) of the program's efficiency.

If a participant is able to manage acute illness successfully in the home with Home Health services, the cost of Inpatient Hospital and/or Nursing Home services will be averted.



PROGRAM DESCRIPTION

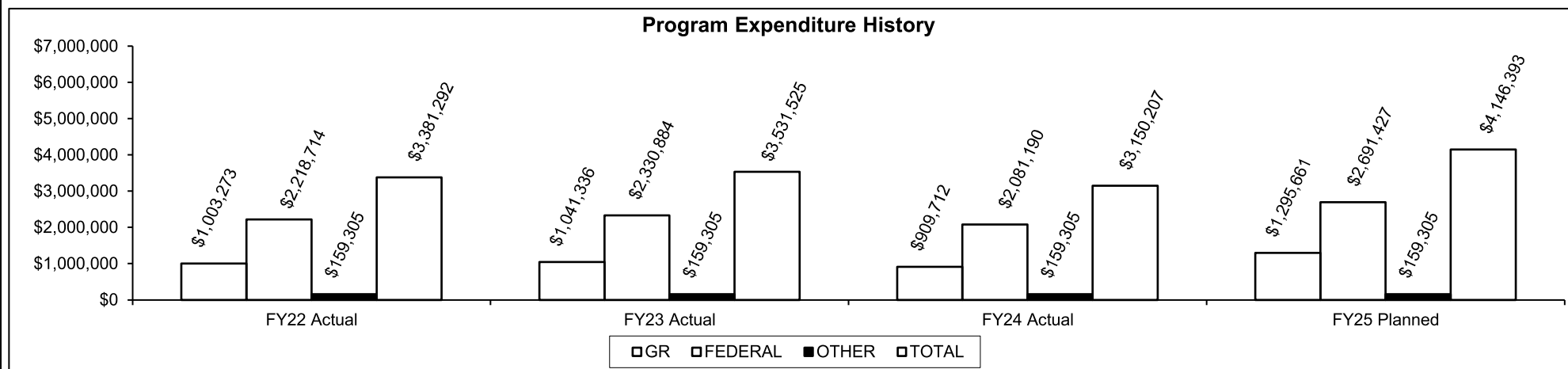
Department: Social Services

AB Section(s): 11.735

Program Name: Home Health

Program is found in the following core budget(s): Home Health

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



4. What are the sources of the "Other " funds?

Health Initiatives Fund (0275)

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

State statute: Section 208.152 RSMo.

Federal Regulations: 42 CFR 440.70 and 440.210.

Social Security Act Sections: 1905(a)(7).

6. Are there federal matching requirements? If yes, please explain.

The FMAP (Federal Medical Assistance Percentage) fluctuates annually based on state and national economic and population data, but generally the state matching requirement is around 35% and the federal match is around 65%.

7. Is this a federally mandated program? If yes, please explain.

Home Health is a mandatory Medicaid program.

PROGRAM DESCRIPTION

Department: Social Services

AB Section(s): 11.740

Program Name: Nursing Facility Reimbursement Allowance (NFRA) Payments

Program is found in the following core budget(s): Nursing Facility Reimbursement Allowance (NFRA)

1a. What strategic priority does this program address?

Enhanced reimbursement to nursing facilities caring for MO HealthNet participants

1b. What does this program do?

The Nursing Facility Reimbursement Allowance (NFRA) program assesses nursing facilities a fee for the privilege of doing business in the state of Missouri. The assessment is a general revenue equivalent, and when used to make valid Medicaid payments, earns federal Medicaid matching funds. The assessment collected from the nursing facilities and the federal earnings fund is used to provide enhanced payment rates for the nursing facility program. The NFRA program was implemented in SFY 1995 as part of a total restructuring of reimbursement for nursing facilities and are used to provide enhanced reimbursement rates that target quality patient care. *For additional details on the nursing facility reimbursement methodology, see the program description in the Nursing Facilities tab.*

The NFRA program has been reauthorized through September 30, 2029.

The NFRA is assessed to all nursing facilities on a per patient day basis (i.e., the number of days that licensed nursing facility beds are occupied by patients). The current NFRA rate per day is multiplied by the annualized level of patient days to determine the annual assessment owed by a nursing facility which MHD collects on a monthly basis throughout the year. MHD recalculates the assessment at the beginning of each state fiscal year using updated patient days and an updated NFRA rate, if applicable. The patient days are updated each state fiscal year using the Quarterly Certification of Need (CON) Survey from the Department of Health and Senior Services.

SFY	Assessment Rate
2019-2025	\$12.93
2016-2018	\$13.40
2013-2015	\$12.11
2012	\$11.70
2011	\$9.27
2010	\$9.07

2. Provide performance measure(s) for this program.

This program is exempt from performance measures as it is an accounting mechanism.

PROGRAM DESCRIPTION

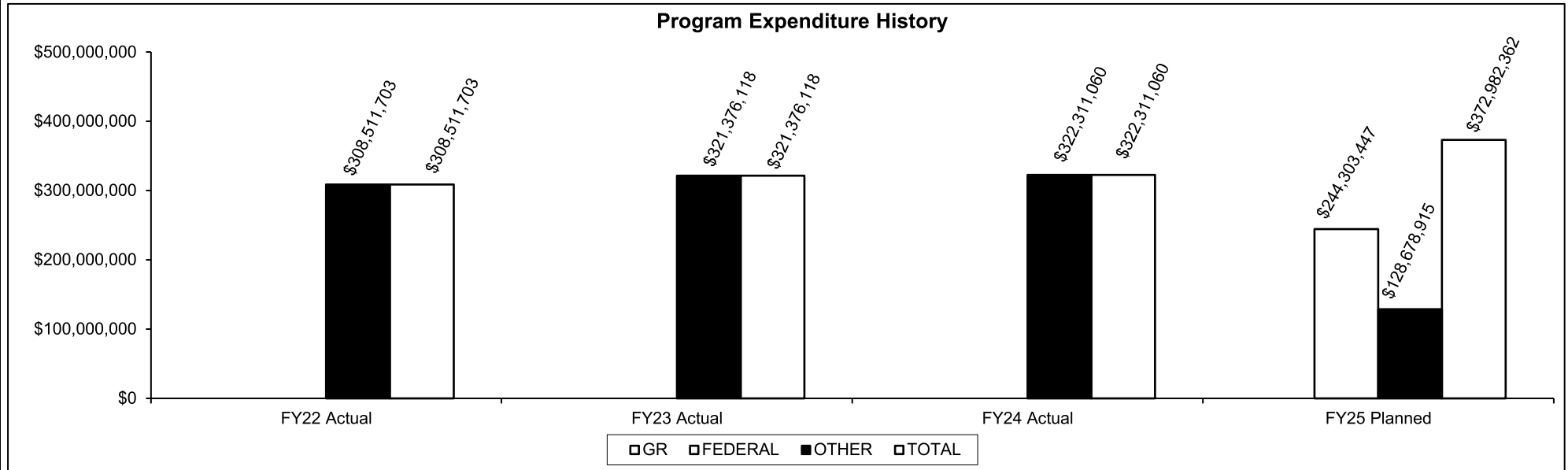
Department: Social Services

AB Section(s): 11.740

Program Name: Nursing Facility Reimbursement Allowance (NFRA) Payments

Program is found in the following core budget(s): Nursing Facility Reimbursement Allowance (NFRA)

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



4. What are the sources of the "Other " funds?

Nursing Facility Reimbursement Allowance Fund (0196)

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Federal Law: Social Security Act, Section 1903(w). Federal Reg: 42 CFR 433, Subpart B. State Statute: Section 198.401, RSMo.

6. Are there federal matching requirements? If yes, please explain.

The FMAP (Federal Medical Assistance Percentage) fluctuates annually based on state and national economic and population data, but generally the state matching requirement is around 35% and the federal match is around 65%.

7. Is this a federally mandated program? If yes, please explain.

No.

PROGRAM DESCRIPTION

Department: Social Services

AB Section(s): 11.745

Program Name: Assisted Living Facilities

Program is found in the following core budget(s): Assisted Living Facilities

1a. What strategic priority does this program address?

Provide rehabilitative and preventative care services

1b. What does this program do?

Assisted Living Facilities (ALF's) are facilities for people who need help with daily care, but not necessarily as much help as a nursing home provides. Typically, ALF residents have access to services such as meals, assistance with personal care, help with medications, housekeeping and laundry, 24-hour supervision, security, and on-site staff.

This program provides rehabilitative and preventative care services ordered by a physician and delivered by an ALF. Currently, ALF services are covered by the MO HealthNet Division (MHD) and are paid through individual physicians through the Physician program (HB 11.715). For SFY25, this program can receive additional funding through flex language in the appropriation bill from the Supplemental Nursing Care program (HB 11.175).

2a. Provide an activity measure(s) for the program.

This is a new program and MHD will have updated measures once data is available.

2b. Provide a measure(s) of the program's quality.

This is a new program and MHD will have updated measures once data is available.

2c. Provide a measure(s) of the program's impact.

This is a new program and MHD will have updated measures once data is available.

2d. Provide a measure(s) of the program's efficiency.

This is a new program and MHD will have updated measures once data is available.

PROGRAM DESCRIPTION

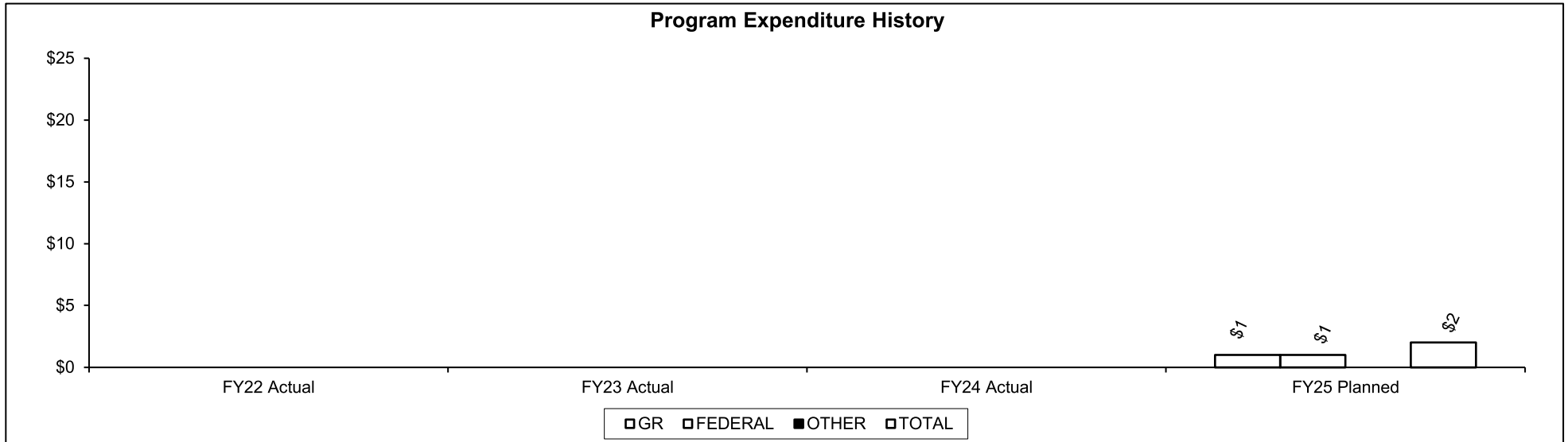
Department: Social Services

AB Section(s): 11.745

Program Name: Assisted Living Facilities

Program is found in the following core budget(s): Assisted Living Facilities

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



Appropriations were established in FY25.

4. What are the sources of the "Other " funds?

N/A

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

N/A

6. Are there federal matching requirements? If yes, please explain.

The FMAP (Federal Medical Assistance Percentage) fluctuates annually based on state and national economic and population data, but generally the state matching requirement is around 35% and the federal match is around 65%.

7. Is this a federally mandated program? If yes, please explain.

No.

PROGRAM DESCRIPTION

Department: Social Services

AB Section(s): 11.750

Program Name: Long Term Support Payments

Program is found in the following core budget(s): Long Term Support Payments

1a. What strategic priority does this program address?

Provide additional reimbursement to qualifying public nursing facilities

1b. What does this program do?

This program provides additional reimbursement to qualifying public nursing facilities for their unreimbursed cost, subject to the upper payment limit (UPL). State Medicaid programs cannot pay nursing facilities more than what Medicare would have paid (i.e., Medicare UPL) in the aggregate for the different ownership/operating categories of nursing facilities (i.e., state government, non-state government and private).

Annual payments are made to the following qualifying public nursing facilities through an approved state plan amendment:

- University Health Lakewood Care Center (formerly known as Truman Medical Center - Lakewood)
- Pemiscot Memorial Hospital

An intergovernmental transfer (IGT) process is used to fund the non-federal share of the payment. The qualifying facilities use the IGT process to transfer the non-federal share of payments to the state prior to the state making the payments. The state pays out the total claimable amount, including both the state and federal share. The state demonstrates that the non-federal share of the payments is transferred to, and is under the administrative control of, the MO HealthNet Division before the total computable payment is made to the qualifying public nursing facilities.

2. Provide performance measure(s) for the program.

This program is exempt from performance measures as it is an intergovernmental transfer.

PROGRAM DESCRIPTION

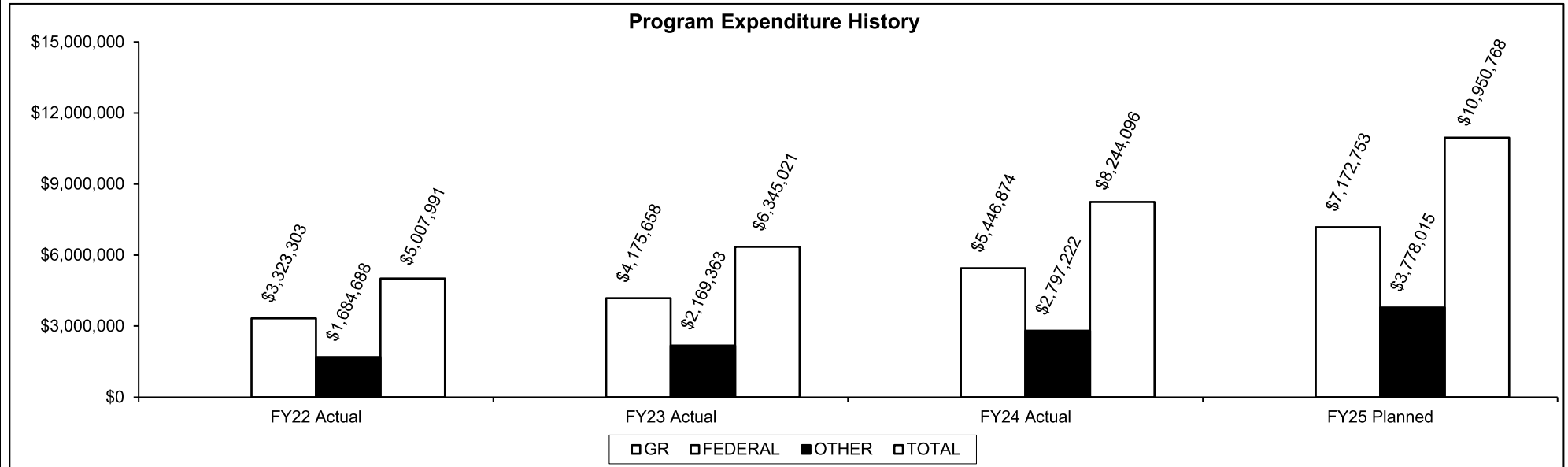
Department: Social Services

AB Section(s): 11.750

Program Name: Long Term Support Payments

Program is found in the following core budget(s): Long Term Support Payments

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



4. What are the sources of the "Other " funds?

Long Term Support UPL Fund (0724)

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Federal Reg: 42 CFR 447.272. State Statute: Section 208.201, RSMo.

6. Are there federal matching requirements? If yes, please explain.

The FMAP (Federal Medical Assistance Percentage) fluctuates annually based on state and national economic and population data, but generally the state matching requirement is around 35% and the federal match is around 65%.

7. Is this a federally mandated program? If yes, please explain.

No.

PROGRAM DESCRIPTION

Department: Social Services

AB Section(s): 11.755

Program Name: Rehab and Specialty Services

Program is found in the following core budget(s): Rehab and Specialty Services

1a. What strategic priority does this program address?

Provide additional support services to MO HealthNet (MHD) participants.

1b. What does this program do?

The purpose of the Rehabilitation and Specialty Services Programs is to ensure that medical services are provided to MHD participants, who would otherwise not have access to such services. The MHD ensures this by reimbursing providers for rehabilitation and specialty services that are medically necessary for eligible participants.

Rehabilitation and specialty services funded from this core include the following:

- Audiology/Hearing Aid
- Optical
- Durable Medical Equipment (DME)
- Ambulance
- Physical Therapy, Occupational Therapy, Speech Therapy, and Adaptive Training for prosthetic/orthotic devices when performed in a rehabilitation center
- Hospice
- Comprehensive Day Rehabilitation for individuals with traumatic brain injuries
- Residential Treatment Agencies for Children and Youth
- Treat No Transport

Unless otherwise noted, rehabilitation and specialty services are covered only for participants who are under the age of 21, pregnant women, the blind, and nursing home facility residents (including Independent Care Facilities for Individuals with Intellectual Disabilities - ICF/ID).

Service Information

Audiology/Hearing Aid

Audiology/Hearing Aid Program provides medically necessary audiology services to MHD participants. Hearing aids are a covered service for children ages 20 and under, pregnant women, participants in a category of assistance for the blind, and participants living in a vendor/nursing facility. A participant is entitled to one (1) new hearing aid and related services every four (4) years. However, services for children under the EPSDT program are determined to be whatever is medically necessary. See the Physician Services for more information about EPSDT benefits. Other covered services include audiological testing, hearing aids, ear molds, hearing aid fitting, hearing aid dispensing/evaluation, post-fitting evaluation, post-fitting adjustments, and hearing aid repairs.

The intent of this program is to prevent additional or total hearing loss for children under the age of 20, as well as provide a better quality of life to all deaf or hard-of-hearing participants. MHD attempts to increase a participant's quality of life and to reduce future MHD spending for speech/language therapy and cognitive development services for hearing impaired children.

PROGRAM DESCRIPTION

Department: Social Services

AB Section(s): 11.755

Program Name: Rehab and Specialty Services

Program is found in the following core budget(s): Rehab and Specialty Services

Optical

The MO HealthNet Optical Program covers the following types of providers and services:

- Optometrists - eye examinations, eyeglasses, artificial eyes, and special ophthalmological services
- Physicians - eyeglasses, artificial eyes (physician must be enrolled in the Optical program in order to bill for these services)
- Opticians - eyeglasses and artificial eyes

Participants who are age 20 and under or who are pregnant, blind, or in a nursing facility (including ICF/ID) are eligible for an eye exam every 12 months. MO HealthNet participants aged 21 and over are eligible for an eye exam every 24 months. MO HealthNet eligible participants are allowed one (1) pair of complete eyeglasses every two (2) years. Participants may be eligible for an additional eye exam and new lens within the stated time periods if the participant has a .50 diopter change in one or both eyes. An optometrist is used as a consultant for this program. The consultant reviews prescriptions that do not meet the program criteria. Services related to trauma or treatment of disease/medical conditions remain a covered benefit for all MO HealthNet participants.

Ambulance

Emergency medical transportation is provided under the ambulance program. Ambulance services are covered if they are emergency services and transportation is made to the nearest appropriate hospital. Certain specified non-emergency but medically necessary ambulance transports are also covered. Ambulance services can be provided through ground or air transportation (helicopter/fixed wing) as medically necessary.

Providers are required to provide the MHD with the Missouri Ambulance Reporting Form (trip ticket) to receive reimbursement when mileage charges are indicated on the CMS-1500 claim form. Charges for mileage must be based on loaded mileage, from the point of pickup of a participant to his or her arrival at the intended destination. The MHD does not reimburse for mileage that is less than 0.5 miles from point of pickup to destination.

DME

MO HealthNet reimburses qualified DME providers for certain DME items such as: apnea monitors; artificial larynx and related items; augmentative communication devices; canes; crutches; commodes; bed pans; adult incontinence briefs; urinals; CPAP devices; decubitus care equipment; hospital beds; side rails; humidifiers; BiPAP machines; IPPB machines; insulin pumps and supplies; labor and repair codes; nebulizers; orthotics; ostomy supplies; oxygen and respiratory equipment; patient lifts and trapeze; prosthetics; scooters; suction pumps; total parenteral nutrition mix; supplies and equipment; wheelchairs; wheelchair accessories; and walkers. These items must be prescribed.

Treat No Transport

The Treat No Transport (TNT) program funds a new procedure code that will reimburse emergency medical technicians or paramedics for providing treatment on-site to a MO HealthNet participant who would otherwise be transported by ambulance to an emergency department. This program is intended to assist participants who have been over-utilizing emergency rooms/services and the 911 system for non-medical emergencies. For a 911 dispatched call, the participant will be seen on-site by an ambulance services provider (emergency medical technician or paramedic) who will perform a medical assessment and determine if the participant needs to be transported to the emergency department. If the emergency medical technician or paramedic determines that an emergency does not exist, the participant will be treated on-site. The emergency medical technician or paramedic may also refer the participant for follow-up services.

PROGRAM DESCRIPTION

Department: Social Services

AB Section(s): 11.755

Program Name: Rehab and Specialty Services

Program is found in the following core budget(s): Rehab and Specialty Services

Rate History

Audiology/Hearing Aid, Optical, DME, and Rehabilitative Therapies

07/01/2022: Audiology Services, Optical Services, and Rehabilitative Therapies rates were increased to 85% of the Medicare rate.

07/01/2019: 1.5% rate increase for all covered services*

07/01/2018: 1.5% rate increase for all covered services*

07/01/2017: 3% rate decrease for all covered services

07/01/2016: ~2% rate increase for all covered services

01/01/2016: 1% rate increase for all covered services (funded by the Tax Amnesty Fund)

** All covered services in these programs received a rate increase with the exception of DME services affected by the 21st Century CURES Act, as described in the MHD Provider Bulletin located at <https://mydss.mo.gov/media/pdf/cures-act>.*

Ambulance

07/01/2024: \$45 base rate increase for Basic Life Support and Advanced Life Support; 90% of Medicare rate for ground ambulance; 80% of Medicare rate for air ambulance

07/01/2022: 80% of Medicare rate for ambulance mileage

07/01/2021: 60% of Medicare rate for air ambulance

07/01/2020: \$45 base rate increase for ground ambulance*

07/01/2019: 1.5% rate increase for all ambulance services

07/01/2018: 1.5% rate increase for all ambulance services

07/01/2017: \$45 base rate increase for ground ambulance - 3% rate decrease for all ambulance services*

07/01/2016: \$45 base rate increase for ground ambulance; ~2% rate increase for all ambulance services; and an additional 51% increase for certain helicopter emergency services*

01/01/2016: 1% rate increase for all ambulance services (funded by the Tax Amnesty Fund)

** Base rates are paid based on an established fee schedule and vary depending upon the appropriate billing code. The \$45 increase was added to each billing code's rate on the existing MHD Ambulance Fee Schedule.*

Hospice

07/01/2024: 2.47% rate increase

07/01/2023: 3.08% rate increase

07/01/2022: 3.58% rate increase

07/01/2021: 2.21% rate increase

07/01/2020: 2.5% rate increase

07/01/2019: 2.11% rate increase

07/01/2018: 1.08% rate restoration

07/01/2017: 1.80% rate increase

PROGRAM DESCRIPTION

Department: Social Services

AB Section(s): 11.755

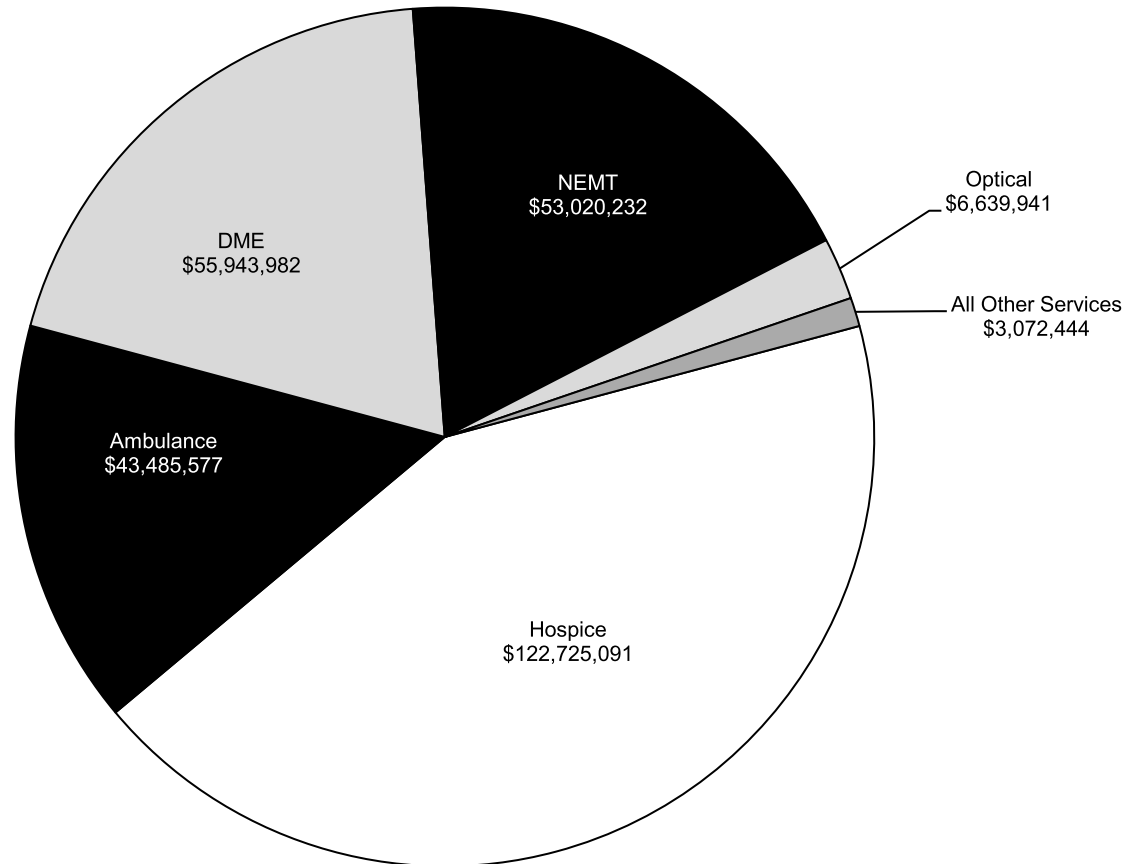
Program Name: Rehab and Specialty Services

Program is found in the following core budget(s): Rehab and Specialty Services

2a. Provide an activity measure(s) for the program.

The rehab program comprises 2.87% of the total Medicaid program dollars. The top 5 services within the Rehab and Specialty services program were hospice, ambulance, DME, non-emergency medical transportation (NEMT), and optical, based on total SFY 2023 expenditures. All other service types that make up approximately 1% of the total expenditures include audiology services, rehabilitation center services, non-participating provider services, comprehensive day rehabilitation services, and disease management services.

Rehab and Specialty Services for SFY24



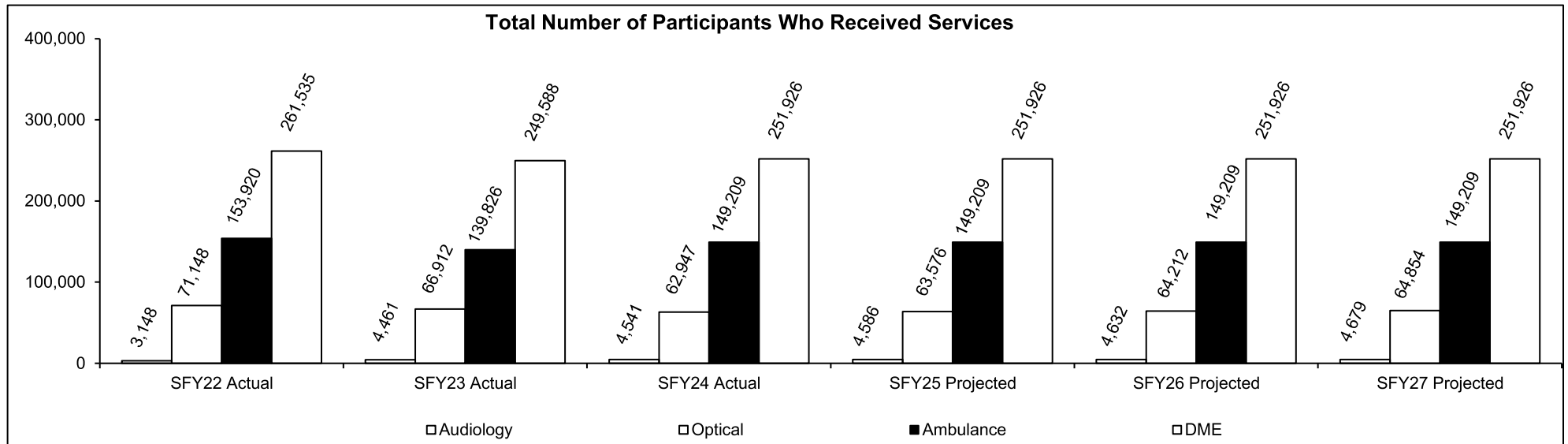
PROGRAM DESCRIPTION

Department: Social Services

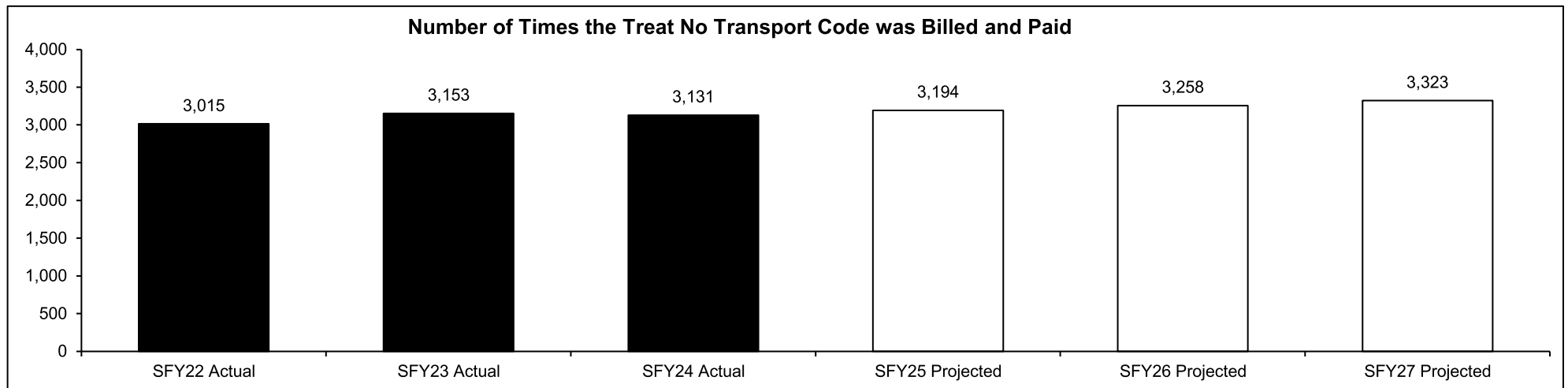
AB Section(s): 11.755

Program Name: Rehab and Specialty Services

Program is found in the following core budget(s): Rehab and Specialty Services



Note: Does not include Complex Rehab DME services.



PROGRAM DESCRIPTION

Department: Social Services

AB Section(s): 11.755

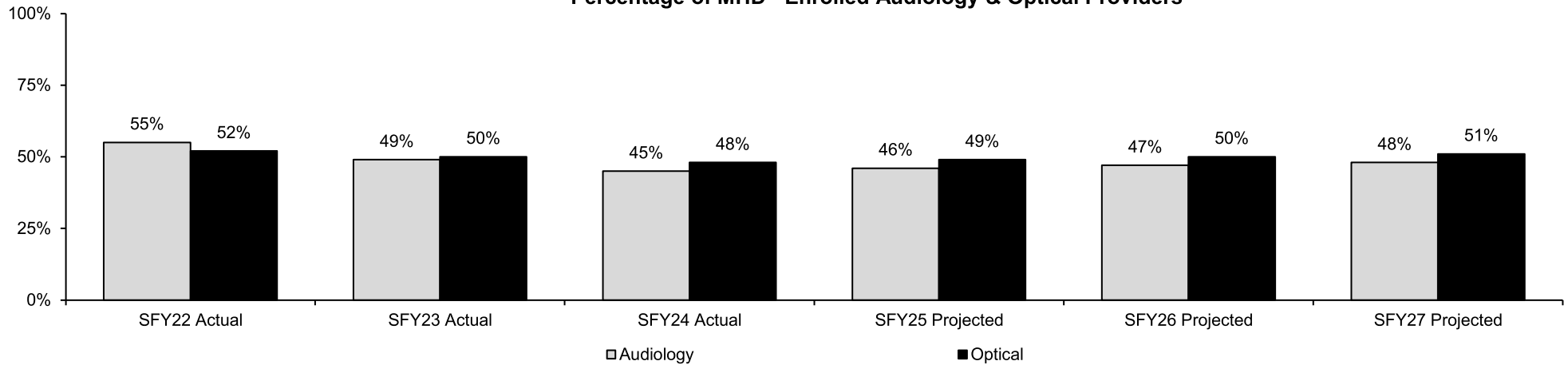
Program Name: Rehab and Specialty Services

Program is found in the following core budget(s): Rehab and Specialty Services

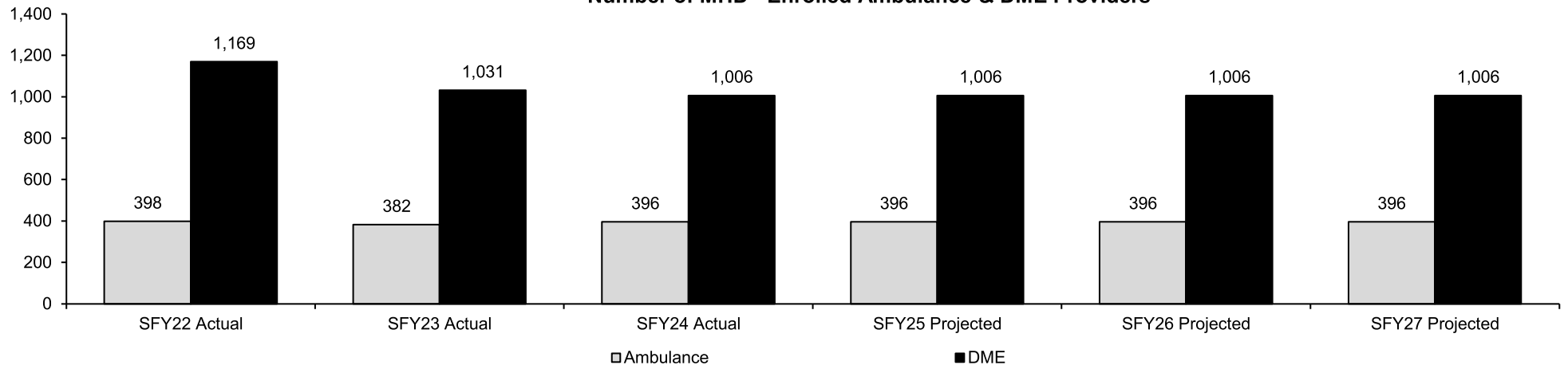
2b. Provide a measure(s) of the program's quality.

A measure of a program's quality would be the number of active (enrolled) providers versus the total number of licensed providers in Missouri (for each program). If MHD has an adequate number of enrolled providers, it shows that the payment rates are appropriate and that providers want to participate in the program.

Percentage of MHD - Enrolled Audiology & Optical Providers



Number of MHD - Enrolled Ambulance & DME Providers



PROGRAM DESCRIPTION

Department: Social Services

AB Section(s): 11.755

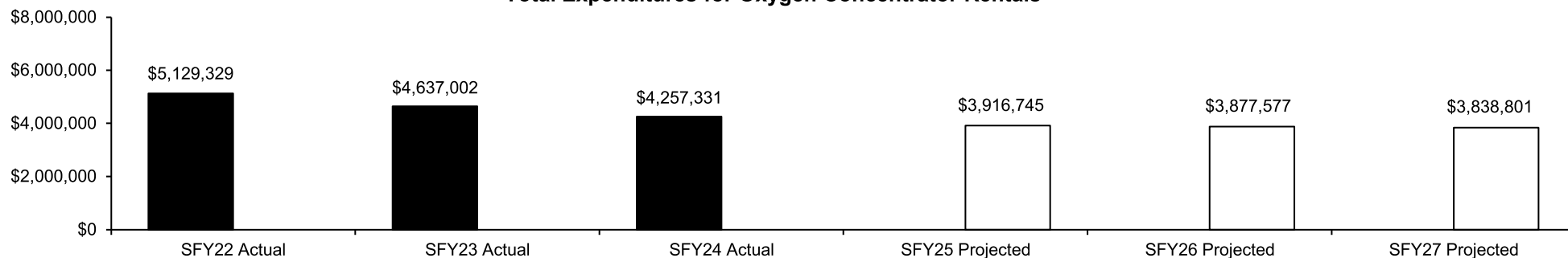
Program Name: Rehab and Specialty Services

Program is found in the following core budget(s): Rehab and Specialty Services

DME- Outcome Benefits of Improved Chronic Obstructive Pulmonary Disease (COPD)

Over the past three SFYs, the State of Missouri has seen an overall improvement with people affected by COPD. This is due mainly in part to the improvement of COPD medication and treatments that are now more readily available. In correlation with that, in SFY24, the total expenditures for oxygen concentrator rentals decreased from \$4,637,002 to \$4,257,331. The utilization of this rental item continues to decline due to the improvement of COPD medication and treatments now available. The continued decrease of participants who smoke also contributes to the decreased utilization of this item.

Total Expenditures for Oxygen Concentrator Rentals

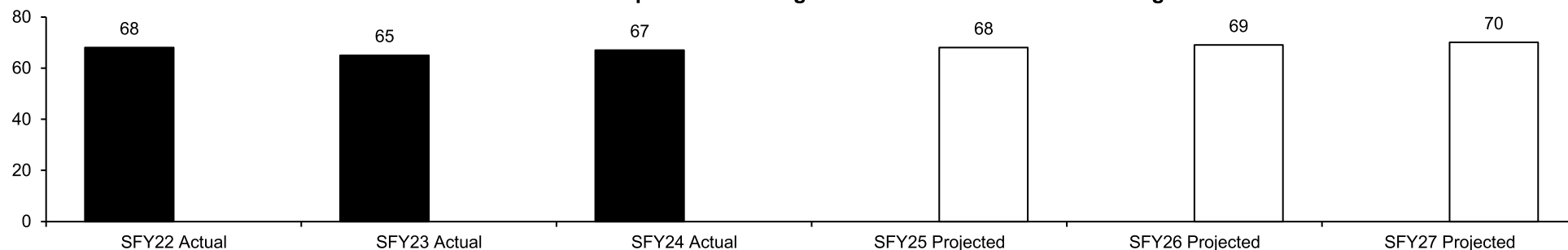


2c. Provide a measure(s) of the program's impact.

Audiology/Hearing Aid

MHD only covers hearing aids for children, pregnant women, participants who are in a category of assistance for the blind and participants living in a nursing facility. Statewide Managed Care implementation reduced the FFS population by enrolling most children and pregnant women. Blind participants receive two (2) hearing aids. Participants living in a nursing home are allowed one (1) hearing aid.

Adult Fee-for-Service Participants in Nursing Facilities Who Received a Hearing Aid



PROGRAM DESCRIPTION

Department: Social Services

AB Section(s): 11.755

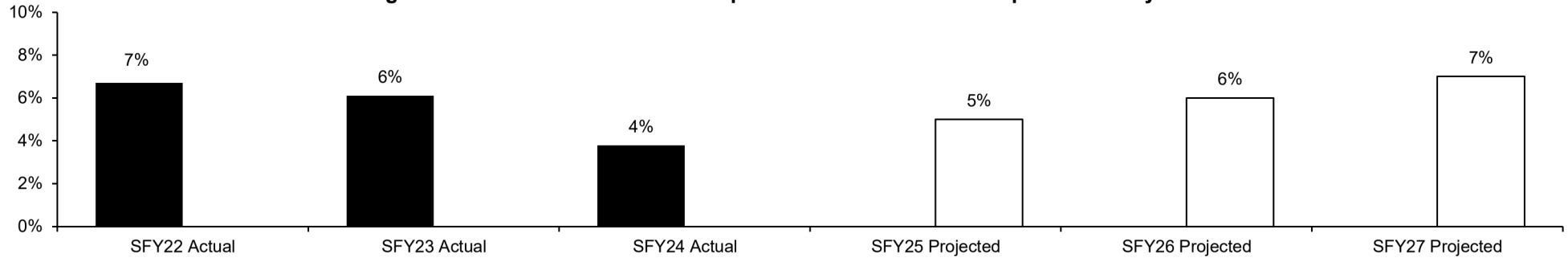
Program Name: Rehab and Specialty Services

Program is found in the following core budget(s): Rehab and Specialty Services

Optical

According to the National Academies of Sciences, vision impairment can cause additional health issues for individuals, including a lower quality of life, mobility issues, falls and injuries, depression and other behavioral health issues. By having regular optical exams, these potential health issues can be avoided, as well as identifying other health conditions, such as diabetes. MHD allows for the reimbursement of one (1) optical exam every two (2) years for adult FFS participants.

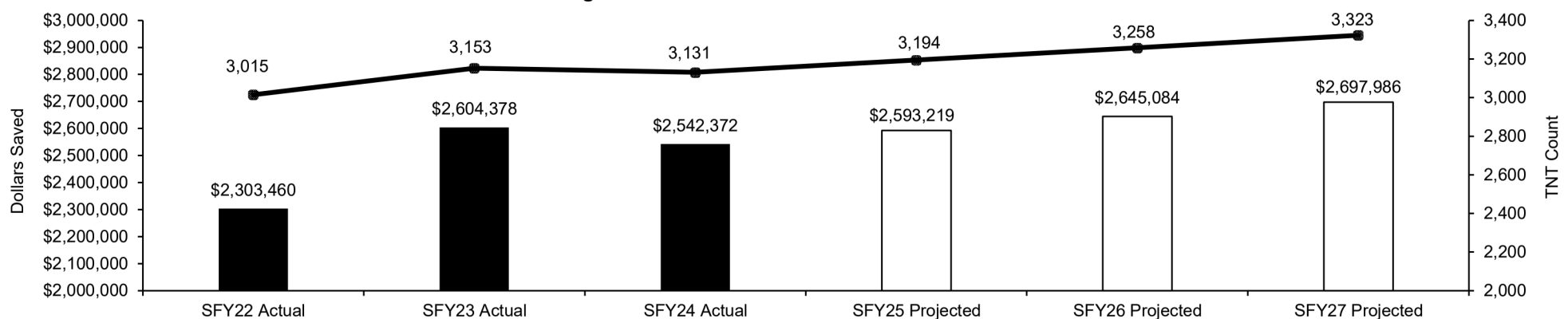
Percentage of Adult Fee-for-Service Participants Who Received a Comprehensive Eye Exam



Treat No Transport (TNT)

The TNT program is intended to assist participants that have been over-utilizing emergency rooms/services and the 911 system for non-medical emergencies. For a 911 dispatched call the participant will be seen on-site by an ambulance services provider (emergency medical technician or paramedic) that will perform a medical assessment and determine if the participant needs to be transported to the emergency department.

Average ER Visit Dollars Avoided Per Year for TNT



PROGRAM DESCRIPTION

Department: Social Services

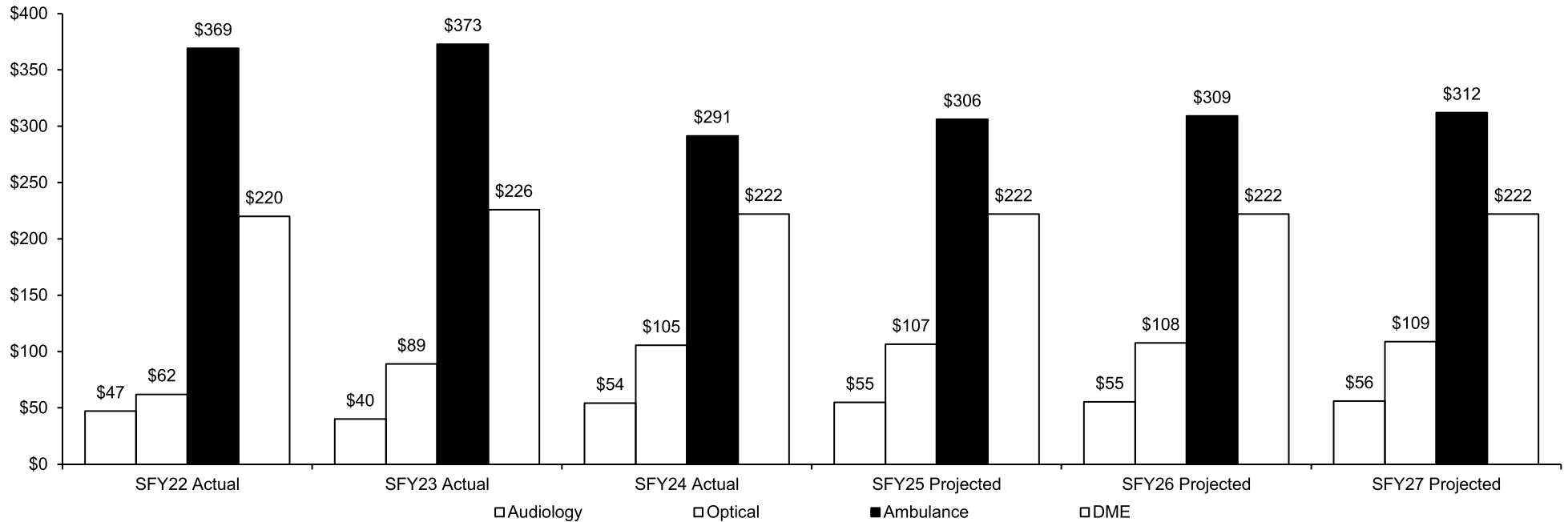
AB Section(s): 11.755

Program Name: Rehab and Specialty Services

Program is found in the following core budget(s): Rehab and Specialty Services

2d. Provide a measure(s) of the program's efficiency.

Average Cost Per Participant for Audiology, Optical, Ambulance and DME Services



PROGRAM DESCRIPTION

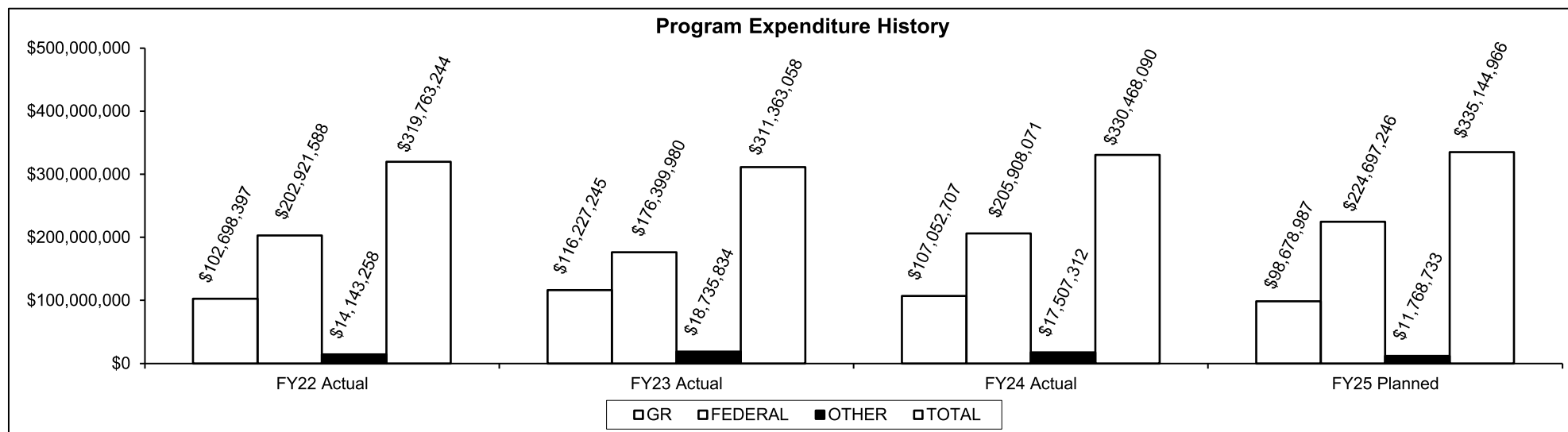
Department: Social Services

AB Section(s): 11.755

Program Name: Rehab and Specialty Services

Program is found in the following core budget(s): Rehab and Specialty Services

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



In FY2022, AEG expenditures are included in total payments. Federal Fund 0809 was used to cover the state share of AEG expenditures.

4. What are the sources of the "Other " funds?

Health Initiatives Fund (0275), Nursing Facility Reimbursement Allowance Fund (0196), Ambulance Service Reimbursement Allowance Fund (0958)

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

State statute: Section 208.152, RSMo; Federal law: Social Security Act Section 1905(a)(12) and (18), 1905(o); Federal regulation: 42 CFR 410.40, 418, 431.53, 440.60, 440.120, 440.130 and 440.170.

6. Are there federal matching requirements? If yes, please explain.

The FMAP (Federal Medical Assistance Percentage) fluctuates annually based on state and national economic and population data, but generally the state matching requirement is around 35% and the federal match is around 65%.

7. Is this a federally mandated program? If yes, please explain.

This program is not mandatory for adults but is mandatory for children.

PROGRAM DESCRIPTION

Department: Social Services

AB Section(s): 11.755

Program Name: Non-Emergency Medical Transportation (NEMT)

Program is found in the following core budget(s): NEMT

1a. What strategic priority does this program address?

Provide access to NEMT services to MHD participants.

1b. What does this program do?

The purpose of the NEMT program is to ensure transportation services to MO HealthNet participants who do not otherwise have access to appropriate transportation to and from scheduled MO HealthNet covered services.

The Missouri NEMT Program is structured to utilize and build on the existing transportation network in the state. The federally-approved method used by Missouri to structure the NEMT Program allows the state to have one statewide transportation broker to coordinate the transportation providers. The broker determines which transportation provider will be assigned to each MO HealthNet participant.

NEMT services are defined as a ride, or reimbursement for a ride, and ancillary services provided so that a MO HealthNet participant with no other means of transportation resources can receive MO HealthNet covered services from a medical service provider. By definition, NEMT does not include transportation provided on an emergency basis, such as trips to the emergency room in life-threatening situations, unloaded miles, or transportation provider wait times.

The NEMT broker must ensure that NEMT services are available 24 hours per day, seven (7) days per week, when medically necessary. The broker provides NEMT services to MO HealthNet covered services that do not include transportation. In addition, the broker arranges NEMT services for one parent/guardian to accompany children under the age of 21, if requested. The broker also arranges NEMT services for an attendant, if appropriate, to accompany children under the age of 21. If the participant is under the age of 17, a parent/guardian must ride with them.

In addition to authorizing the transportation services, the broker authorizes and arranges the least expensive and most appropriate ancillary services.

Ancillary services are only authorized if:

- The medical appointment requires an overnight stay; and
- Volunteer, community, or other ancillary services are *not* available without a fee/charge to the participant.

One parent/guardian is allowed ancillary services when a MO HealthNet eligible child is inpatient in a hospital setting and meets the following criteria:

- The hospital does not provide ancillary services without a cost to the participant's parent/guardian; and
- The hospital is more than 120 miles from the participant's residence; or
- The hospitalization is related to a MO HealthNet-covered transplant service.

PROGRAM DESCRIPTION

Department: Social Services

AB Section(s): 11.755

Program Name: Non-Emergency Medical Transportation (NEMT)

Program is found in the following core budget(s): NEMT

Reimbursement Methodology

NEMT services are reimbursed in the Fee-for-Service (FFS) and Managed Care settings. For Managed Care participants, NEMT services are reimbursed by MO HealthNet through the actuarially-sound capitated rate paid to the Managed Care Organizations (MCOs) and are not reimbursed under this line. *See Managed Care program description for more information*. As of November 2004, the service is provided to FFS participants as a direct state plan service. The state contracts with a statewide broker and pays monthly capitation payments for each NEMT FFS participant based on which of the four regions of the state in which the participant resides.

Where appropriate and possible, MHD enters into cooperative agreements to provide matching MO HealthNet funds for state and local general revenue already being used to transport MO HealthNet-enrolled participants to medical services. Participants are required to use public entity transportation when available. When they do so, the payments are made to public entities on a per-trip basis. By working with existing governmental entities and established transportation providers, NEMT is provided in a cost-effective manner and governmental agencies are able to meet the needs of their constituency.

MHD works with state and local agencies to provide federal matching funds for general revenue used for NEMT services including:

- The Children's Division for children in state care and custody
- School-Based NEMT Services
- Bi-State Development Agency
- Kansas City Area Transit Authority (KCATA)/Ride KC Connection
- Columbia Transit
- City Utilities of Springfield
- Nevada City Hospital
- City of Jefferson/Jefftran

NEMT Rate History		
SFY	MHD Rate	DMH and MHD Rate*
2024	\$16.04	\$2.99
2023	\$15.55	\$3.49
2022	\$13.30	\$3.43
2021	\$12.59	\$3.22
2020	\$12.49	\$2.93

*Combined Weighted Average Rate History Based on FTE
In SFY 2019, the Department of Mental Health's (DMH) NEMT budget appropriation was transferred to MHD.

NEMT Actuarial Rate History			
SFY	MHD	DMH	Combined
2024	0.80%	9.40%	1.10%
2023	4.20%	7.10%	4.30%
2022	5.60%	19.70%	6.40%
2021	10.00%	7.10%	9.53%
2020	5.30%	2.20%	5.10%

In SFY 2019, the Department of Mental Health's (DMH) NEMT budget appropriation was transferred to MHD.

PROGRAM DESCRIPTION

Department: Social Services

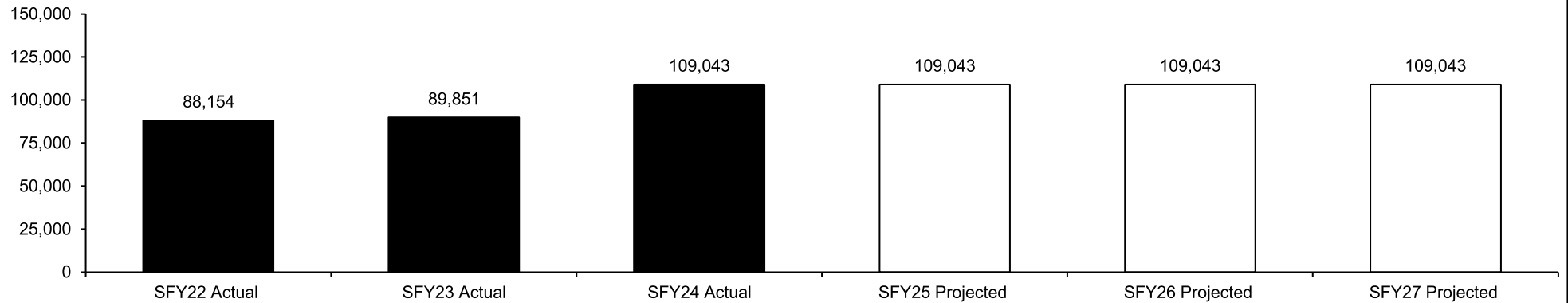
AB Section(s): 11.755

Program Name: Non-Emergency Medical Transportation (NEMT)

Program is found in the following core budget(s): NEMT

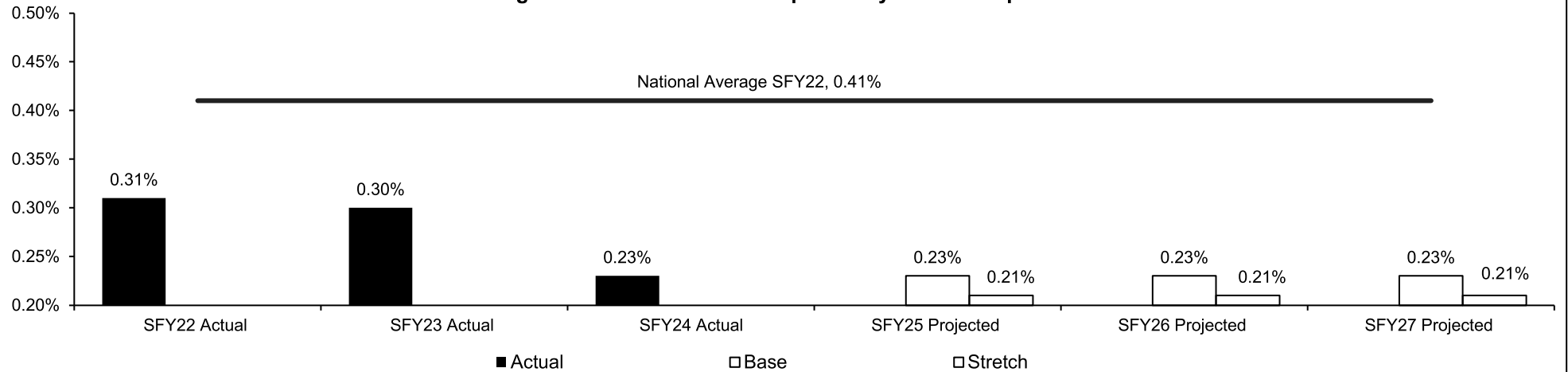
2a. Provide an activity measure(s) for the program.

Average Number of Contractor Trips per Month for FFS Participants



2b. Provide a measure(s) of the program's quality.

Percentage of Total Contractor Complaints by FFS Participants



Note: Percentage is based off of the total number of contractor complaints by FFS participants versus the total number of trips.

PROGRAM DESCRIPTION

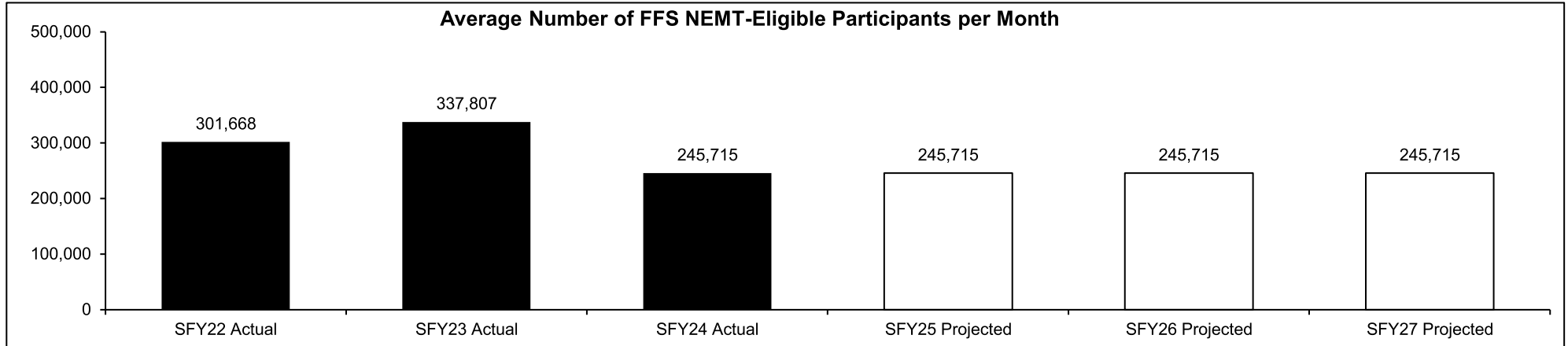
Department: Social Services

AB Section(s): 11.755

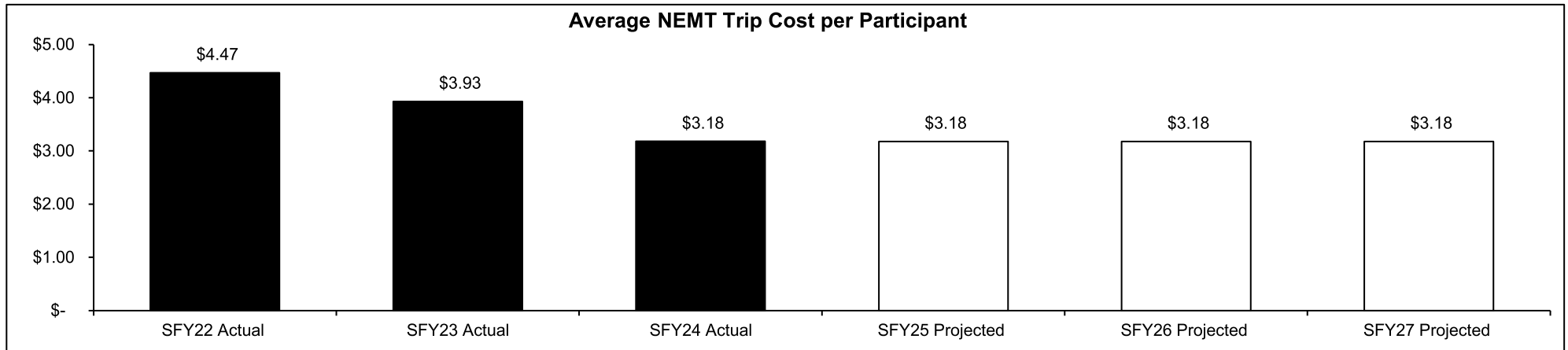
Program Name: Non-Emergency Medical Transportation (NEMT)

Program is found in the following core budget(s): NEMT

2c. Provide a measure(s) of the program's impact.



2d. Provide a measure(s) of the program's efficiency.



Note 1: Increase in SFY22 is due to an administrative cost increase. Transportation insurance coverage rates increased, driving up costs.

Note 2: The decrease in SFY23 and SFY24 trip cost is related to an actuarial rebase in the per member per month rates based on updated historical and emerging information.

PROGRAM DESCRIPTION

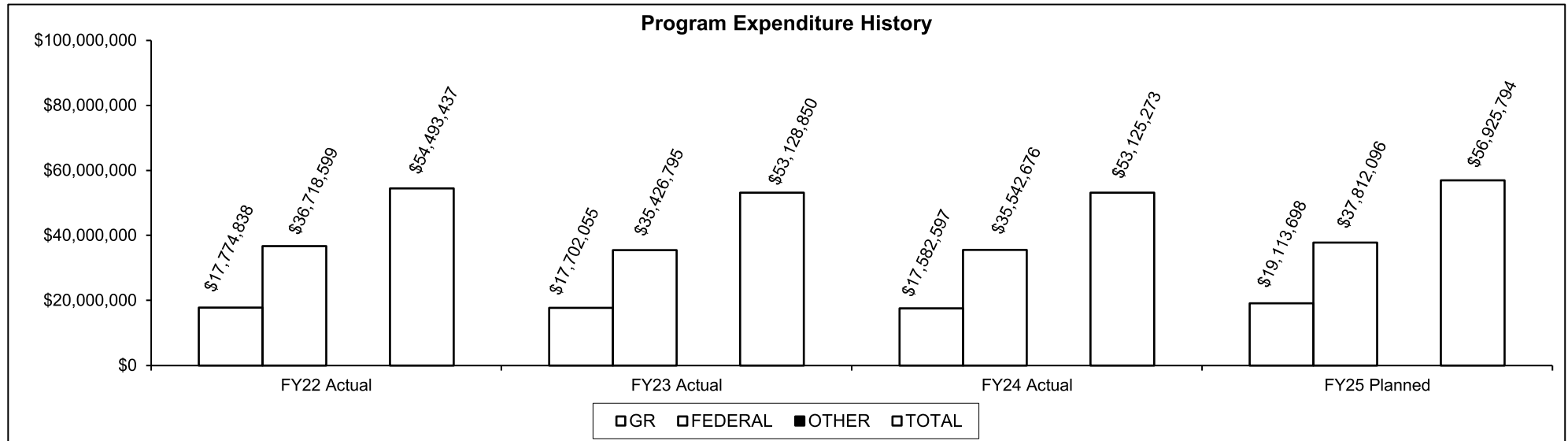
Department: Social Services

AB Section(s): 11.755

Program Name: Non-Emergency Medical Transportation (NEMT)

Program is found in the following core budget(s): NEMT

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



In FY2022, AEG expenditures are included in total payments. Federal Fund 0809 was used to cover the state share of AEG expenditures.

4. What are the sources of the "Other " funds?

N/A

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

State statute: Section 208.152, RSMo. Federal regulation: 42 CFR 431.53 and 440.170.

6. Are there federal matching requirements? If yes, please explain.

The FMAP (Federal Medical Assistance Percentage) fluctuates annually based on state and national economic and population data, but generally the state matching requirement is around 35% and the federal match is around 65%.

7. Is this a federally mandated program? If yes, please explain.

Yes, state Medicaid programs must assure availability of medically necessary transportation.

PROGRAM DESCRIPTION

Department: Social Services

AB Section(s): 11.760

Program Name: Ground Emergency Medical Transportation (GEMT)

Program is found in the following core budget(s): GEMT

1a. What strategic priority does this program address?

Provide access to ground emergency transportation services.

1b. What does this program do?

The Ground Emergency Medical Transportation (GEMT) Program is a voluntary program that makes supplemental payments to eligible GEMT providers who furnish qualifying emergency ambulance services to Department of Social Services, MO HealthNet Division (MHD) participants. Providers must agree to fund the non-federal share of GEMT uncompensated cost reimbursement using an intergovernmental transfer (IGT) payment method. MHD will make supplemental payments to qualifying ambulance providers up to the amount uncompensated by all other sources of reimbursement. Total reimbursement from MHD, including the supplemental payment, will not exceed one hundred percent of actual costs.

The GEMT program began on July 1, 2017. In State Fiscal Year (SFY) 2023, there were 81 providers that participated in the program. The reconciliation of as-filed cost reports for SFY 2021 was finalized in SFY 2025, and the reconciliation of as-filed cost reports for SFY 2022 is being finalized in SFY 2025.

Reimbursement Methodology

Initial Cost Settlement

- Each eligible GEMT provider must compute the annual cost in accordance with the Cost Determination Protocols and submit the completed annual as-filed cost report to MHD within five (5) months after the close of the State's Fiscal Year (SFY).
- MHD will make initial cost settlement payments to eligible GEMT providers. Each provider's initial cost settlement payment is based on the completed annual cost report in the format prescribed by MHD and approved by the Centers for Medicare & Medicaid Services (CMS) for the applicable cost reporting year.
- To determine the GEMT payment rate, MHD must use the most recently filed cost reports of all qualifying providers. MHD will then determine an average cost per transport which will vary between the qualifying providers.

Cost Settlement Process

- The GEMT MO HealthNet Division payments and the number of transport data reported in the as-filed cost report will be reconciled to the Medicaid Management Information System (MMIS) reports generated for the cost reporting period within two (2) years of receipt of the as-filed cost report. The MHD will make adjustments to the as-filed cost report based on the reconciliation results of the most recently retrieved MMIS report.
- Each provider will receive payments equal to the greater of the interim payment or the total CMS-approved Medicaid-allowable costs for GEMT services. The provider will provide the state share of the payment through an IGT payment.
- If, at the end of the final reconciliation, it is determined that the GEMT provider has been overpaid, the provider will return the overpayment to MHD, and MHD will return the overpayment to the federal government pursuant to Section 433.316 of Title 42 of the Code of Federal Regulations. If an underpayment is determined, then the GEMT provider will receive a supplemental payment in the amount of the underpayment.

2. Provide performance measure(s) for the program.

This program is exempt from performance measures as it is an intergovernmental transfer.

PROGRAM DESCRIPTION

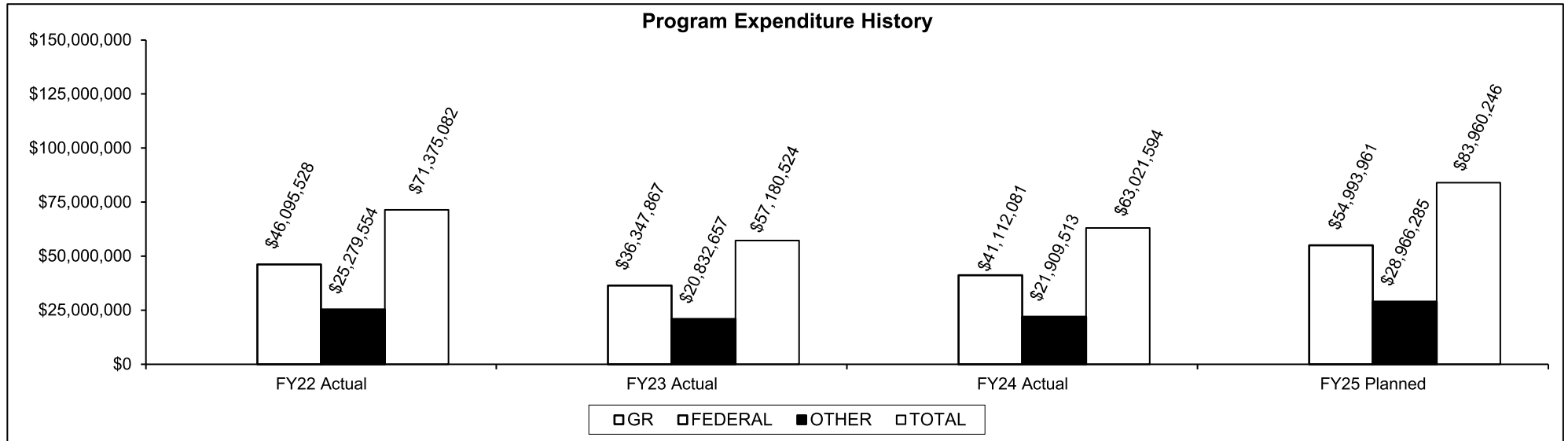
Department: Social Services

AB Section(s): 11.760

Program Name: Ground Emergency Medical Transportation (GEMT)

Program is found in the following core budget(s): GEMT

3. Provide actual expenditures for the prior three fiscal years; planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



4. What are the sources of the "Other " funds?

Ground Emergency Medical Transportation Fund (0422)

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

State statute: Section 208.1030 and 208.1032, RSMo. Senate Bill 607 passed by the 98th General Assembly in 2016. Federal Regulation: Section 433.316 of Title 42.

6. Are there federal matching requirements? If yes, please explain.

The FMAP (Federal Medical Assistance Percentage) fluctuates annually based on state and national economic and population data, but generally the state matching requirement is around 35% and the federal match is around 65%.

7. Is this a federally mandated program? If yes, please explain.

No.

PROGRAM DESCRIPTION

Department: Social Services

AB Section(s): 11.765

Program Name: Complex Rehab Technology

Program is found in the following core budget(s): Complex Rehab Technology

1a. What strategic priority does this program address?

Provide therapeutic/adaptive equipment to keep participants in their homes.

1b. What does this program do?

The Complex Rehab Technology Program includes items classified within the Medicare Program as Durable Medical Equipment (DME) individually configured for individuals to meet their specific and unique medical, physical, and functional capacities for basic and instrumental activities of daily living to prevent hospitalization and/or institutionalization of a patient with complex needs. Such items must be identified as medically necessary and include, but are not limited to, complex rehabilitation power wheelchairs, highly configurable manual wheelchairs, adaptive seating and positioning seats, and other specialized equipment such as standing frames and gait trainers.

Rate History

07/01/19: ~1.5% rate increase on DME services.

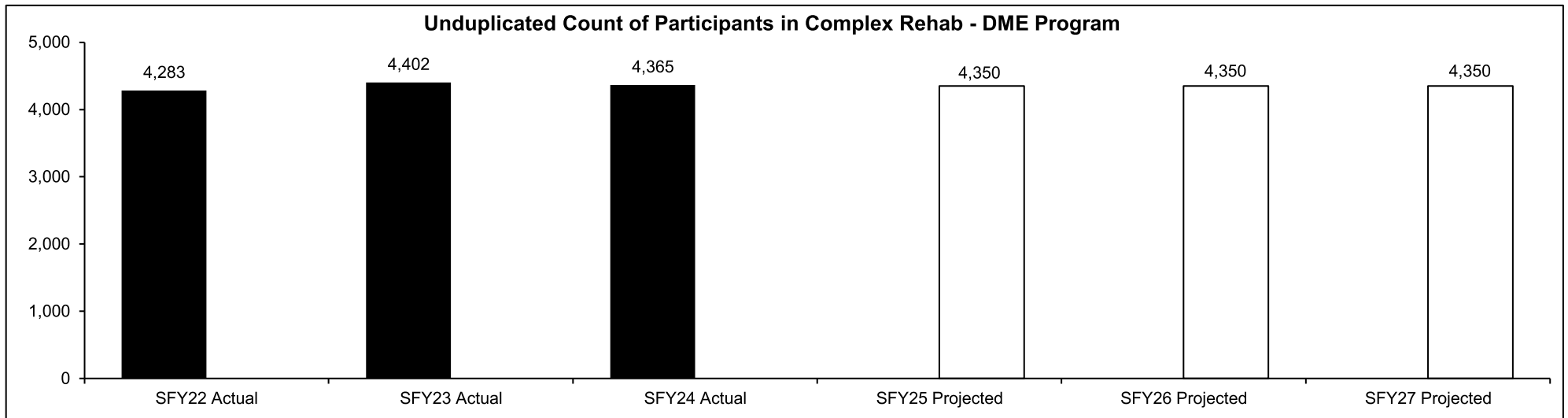
07/01/18: ~1.5% rate increase on DME services.

07/01/17: 3% rate decrease on complex rehab DME items with an established fee listed on the fee schedule. Manually priced wheelchairs and accessories remain at 90% of MSRP for manual and custom wheelchairs, and 95% for power wheelchairs at this time.

07/01/16: -2% rate increase on all DME services listed on the fee schedule.

01/01/16: 1 % rate increase on all DME services listed on the fee schedule (funded by the Tax Amnesty Fund).

2a. Provide an activity measure(s) for the program.



PROGRAM DESCRIPTION

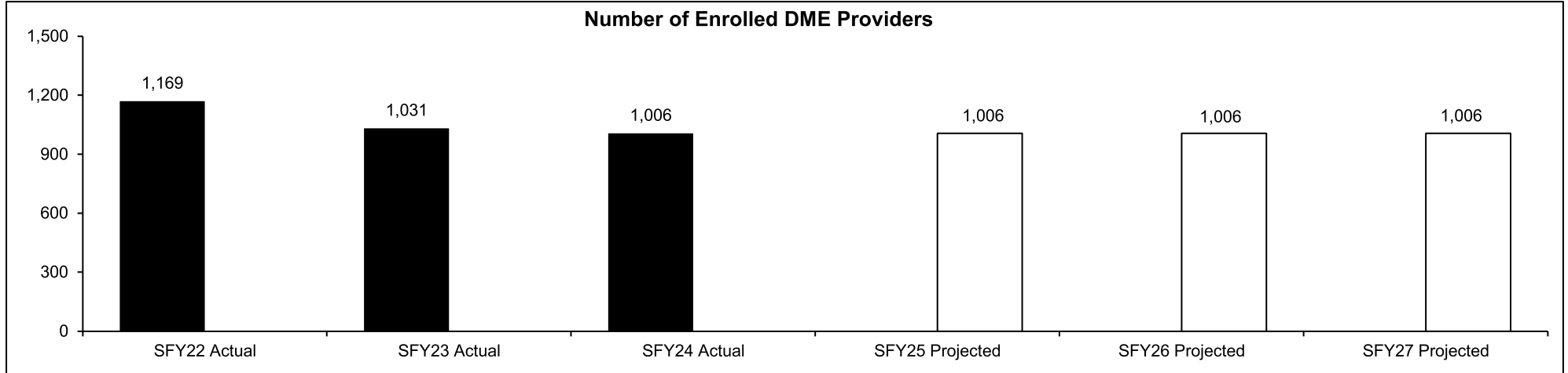
Department: Social Services

AB Section(s): 11.765

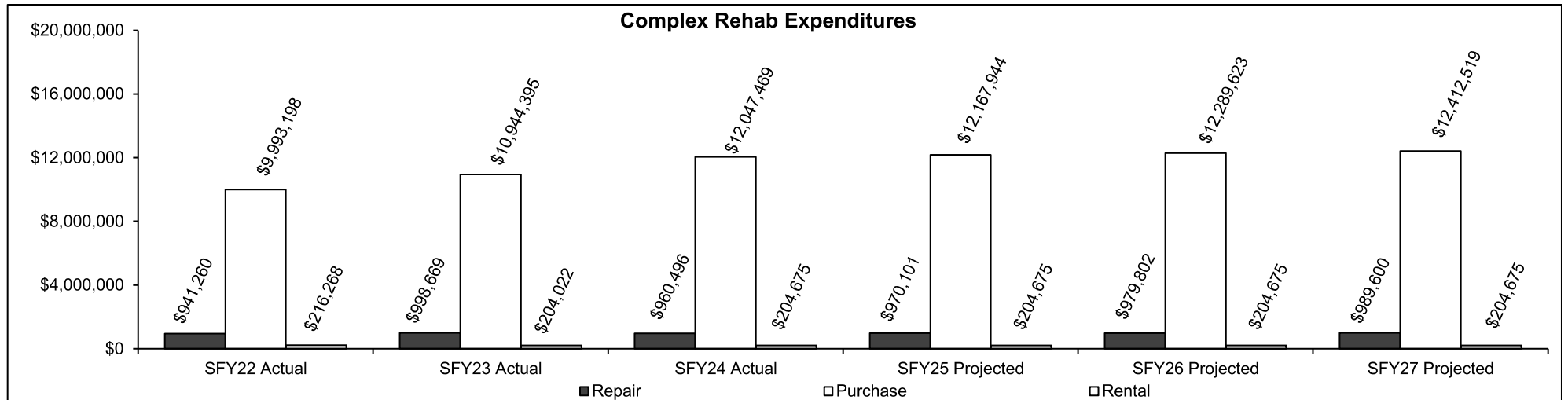
Program Name: Complex Rehab Technology

Program is found in the following core budget(s): Complex Rehab Technology

2b. Provide a measure(s) of the program's quality.



2c. Provide a measure(s) of the program's impact.



Note: Includes Complex Rehab only; does not include regular DME services.

PROGRAM DESCRIPTION

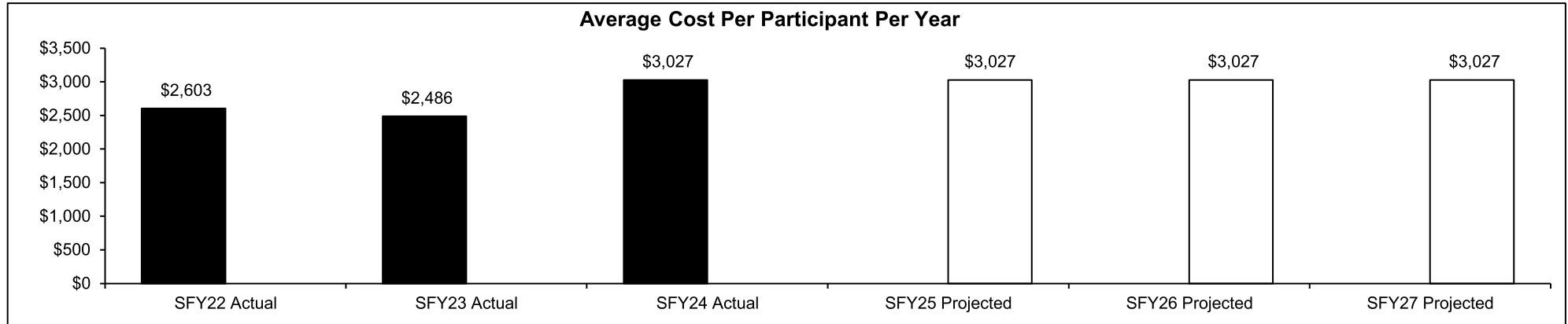
Department: Social Services

AB Section(s): 11.765

Program Name: Complex Rehab Technology

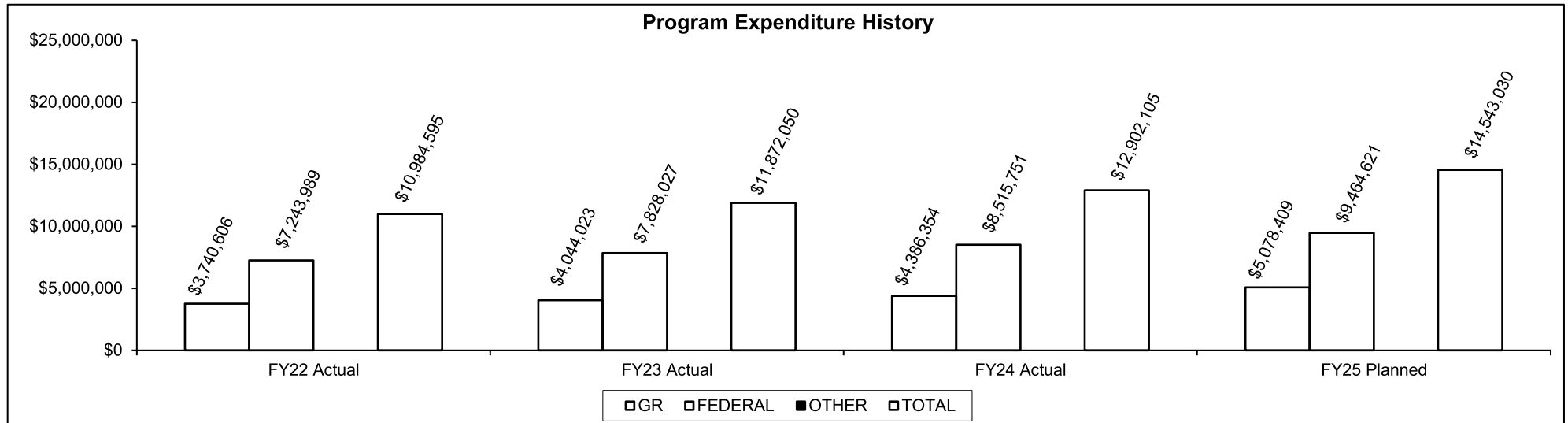
Program is found in the following core budget(s): Complex Rehab Technology

2d. Provide a measure(s) of the program's efficiency.



Note: SFY22 and SFY23 average cost per participant decreased due to an increase in items that were repaired instead of purchased.

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (*Note: Amounts do not include fringe benefit costs.*)



PROGRAM DESCRIPTION

Department: Social Services

AB Section(s): 11.765

Program Name: Complex Rehab Technology

Program is found in the following core budget(s): Complex Rehab Technology

4. What are the sources of the "Other " funds?

N/A

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

State statute: Section 208.152, RSMo. Federal law: Social Security Act Section 1905(a)(12) and (18), 1905(o). Federal regulation: 42 CFR 410.40, 418, 431.53, 440.60, 440.120, 440.130 and 440.170.

6. Are there federal matching requirements? If yes, please explain.

The FMAP (Federal Medical Assistance Percentage) fluctuates annually based on state and national economic and population data, but generally the state matching requirement is around 35% and the federal match is around 65%.

7. Is this a federally mandated program? If yes, please explain.

This program is not mandatory for adults, but is mandatory for children.

PROGRAM DESCRIPTION

Department: Department of Social Services

AB Section(s): 11.770

Program Name: Managed Care

Program is found in the following core budget(s): Managed Care

1a. What strategic priority does this program address?

Ensuring healthy, safe, and productive lives for MO HealthNet participants.

1b. What does this program do?

The MO HealthNet Division operates a Health Maintenance Organization (HMO) style managed care program in which the state of Missouri contracts with MO HealthNet Managed Care health plans (also referred to as Managed Care Organizations (MCOs)). The MO HealthNet Managed Care health plans provide health care services to enrollees and are paid a monthly capitation payment for each enrollee they serve. Federal Regulation 42 CFR 438-Managed Care and State Authority Section 208.166, RSMo, require capitation payments made on behalf of managed care participants to be actuarially sound. Therefore, MO HealthNet must maintain capitation rates at a sufficient level to ensure continued health plan and provider participation. MO HealthNet Managed Care's objectives are to provide the means to ensure access, manage and coordinate benefits, and monitor quality of care and outcomes while controlling costs.

As of May 1, 2017, statewide participation in MO HealthNet Managed Care is mandatory for the following MO HealthNet eligibility groups:

- MO HealthNet for Families - Adults and Children
- MO HealthNet for Children
- MO HealthNet for Pregnant Women
- Children's Health Insurance Program (CHIP)
- Show Me Healthy Kids (SMHK)
- Show Me Healthy Babies Program (SMHB)

Those participants who receive Supplemental Security Income (SSI), Social Security Disability Insurance (SSDI), meet the SSI medical disability definition, children in state care and custody, or children who receive adoption subsidy benefits may stay in MO HealthNet Managed Care or may choose to "opt out" and receive services on a fee-for-service basis instead.

In MO HealthNet Managed Care, enrollees receive the majority of their services through the managed care benefit. Examples of services included in the capitation payment paid to health plans are: hospital; physician; emergency medical services; Early and Periodic Screening, Diagnostic and Treatment (EPSDT) services; family planning services; dental; optical; audiology; personal care; tobacco cessation; and behavioral health services. Services provided on a fee-for-service basis outside of the capitation payment include: pharmacy services; transplants; school-based therapy; Department of Health and Senior Services newborn screening services; certain behavioral health services, including ICF/ID; community psychiatric rehabilitation services; and Comprehensive Substance Treatment and Rehabilitation (CSTAR) services.

The MO HealthNet Managed Care program is subject to an approved CHIP State Plan and an approved federal 1915(b) waiver. An independent evaluation of the MO HealthNet Managed Care program is required by the Centers for Medicare and Medicaid Services (CMS) with respect to access to care and quality of services. At the end of the waiver period or at prescribed intervals within the waiver period, the state must demonstrate that their waiver cost projections and budget neutrality projections are reasonable and consistent with statute, regulation and guidance.

PROGRAM DESCRIPTION

Department: Department of Social Services

AB Section(s): 11.770

Program Name: Managed Care

Program is found in the following core budget(s): Managed Care

Along with quality assessment, monitoring MO HealthNet Managed Care health plan compliance with contractual requirements is a primary method to measure whether the goals of managed care are being met. Contractual compliance monitoring begins with the issuance of the Request for Proposal (RFP) and continues throughout the contract. Contract compliance is measured through a variety of methods. The MO HealthNet Division has a relationship with the Missouri Department of Commerce and Insurance to analyze MO HealthNet Managed Care health plan provider networks in accordance with 20 CSR 400-7.095 to ensure that the network is adequate to meet the needs of enrollees.

Managed Care quality is monitored, evaluated, and improved on a continuous basis through the following tools and processes:

- Healthcare Effectiveness Data Information Set (HEDIS) measures are tracked for each health plan and compared to statewide and national averages to assess Missouri's performance on key healthcare quality benchmarks.
- National Committee for Quality Assurance (NCQA) accreditation is required for each Managed Care plan.
- Performance Withhold Program encourages quality improvement by setting aside a portion of capitation payments made to health plans, which the health plans must earn back by meeting or exceeding performance targets.

Year	Actuarial Rate Increase
SFY 2025	\$0
SFY 2024	\$123,508,431
SFY 2023	\$134,729,476
SFY 2022	\$0
SFY 2021	\$61,757,537
SFY 2020	\$136,699,908
SFY 2019	\$35,579,257
SFY 2018	\$20,403,308
SFY 2017	\$21,266,346
SFY 2016	\$11,192,155
SFY 2015	\$54,573,006

These amounts represent actuarial increases granted by the General Assembly for Managed Care, CHIP, and SMHB for the SFY.

PROGRAM DESCRIPTION

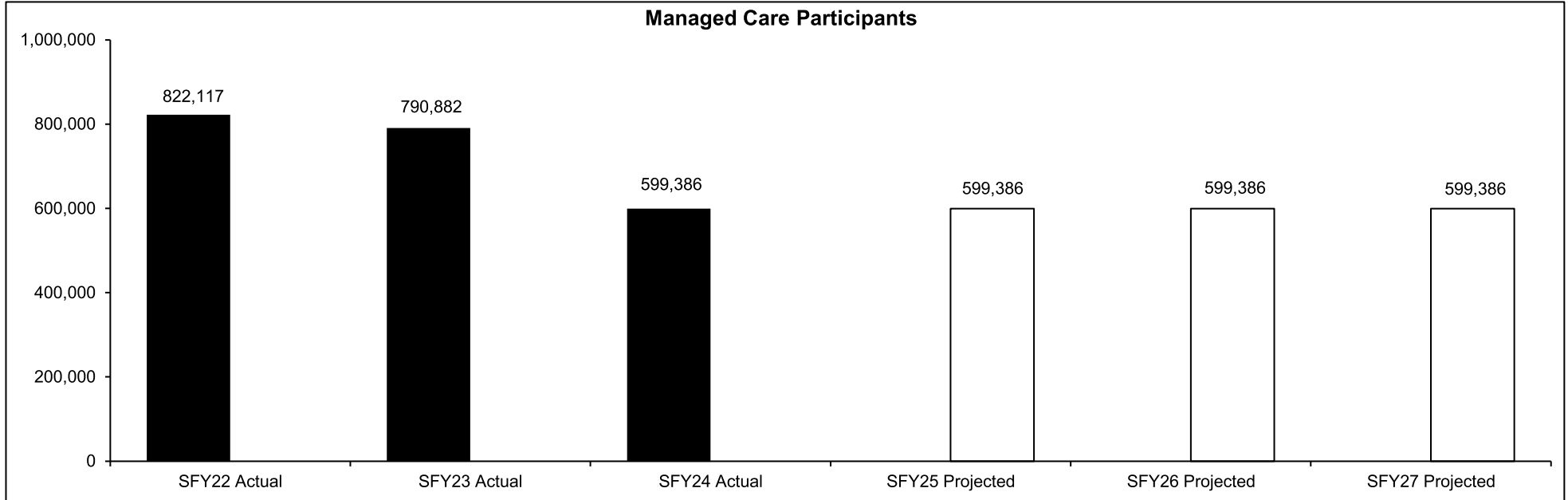
Department: Department of Social Services

AB Section(s): 11.770

Program Name: Managed Care

Program is found in the following core budget(s): Managed Care

2a. Provide an activity measure(s) for the program.



Note 1: Chart depicts total managed care participants enrolled at the close of each SFY. As of SFY23, Managed Care Participant totals do not include the Show-Me Healthy Kid (SMHK), CHIP, or AEG populations because each of these populations are reflected in their own section.

Note 2: Managed Care enrollment increased in SFY22 due to eligibility not being terminated during the COVID-19 pandemic. The Managed Care population decreased in SFY24 as projected due to the Public Health Emergency (PHE) ending.

PROGRAM DESCRIPTION

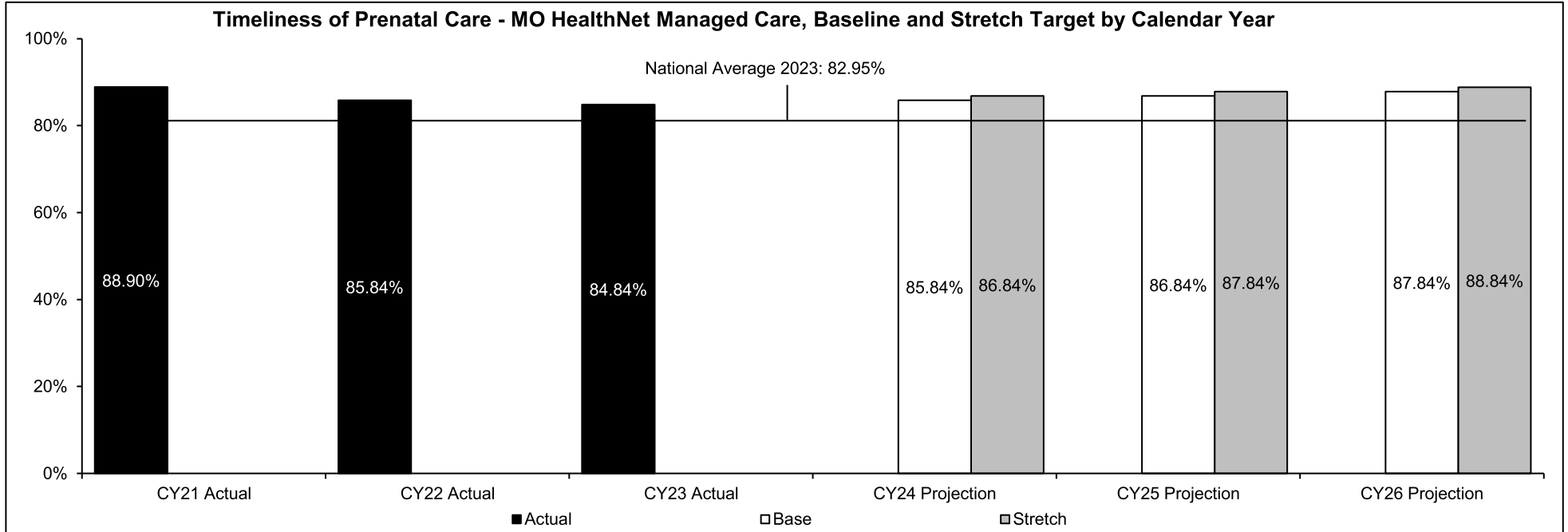
Department: Department of Social Services

AB Section(s): 11.770

Program Name: Managed Care

Program is found in the following core budget(s): Managed Care

2b. Provide a measure(s) of the program's quality.



Note 1: Chart depicts the percentage of deliveries that received a prenatal care visit as a member in the first trimester. Preventive visits increase cost effectiveness through avoiding expensive health care costs. Prenatal care is important for preventing adverse birth outcomes, expensive hospitalizations, and costs associated with long-term disabilities.

Note 2: This is a HEDIS measure, which are standardized measures that allow for routine assessment and continual improvement in the quality of health care.

Note 3: Base is a 1 percentage point increase from the prior CY Actual. Stretch is increased to depict goals for FFY projections. CY24 data will be available spring 2025.

PROGRAM DESCRIPTION

Department: Department of Social Services

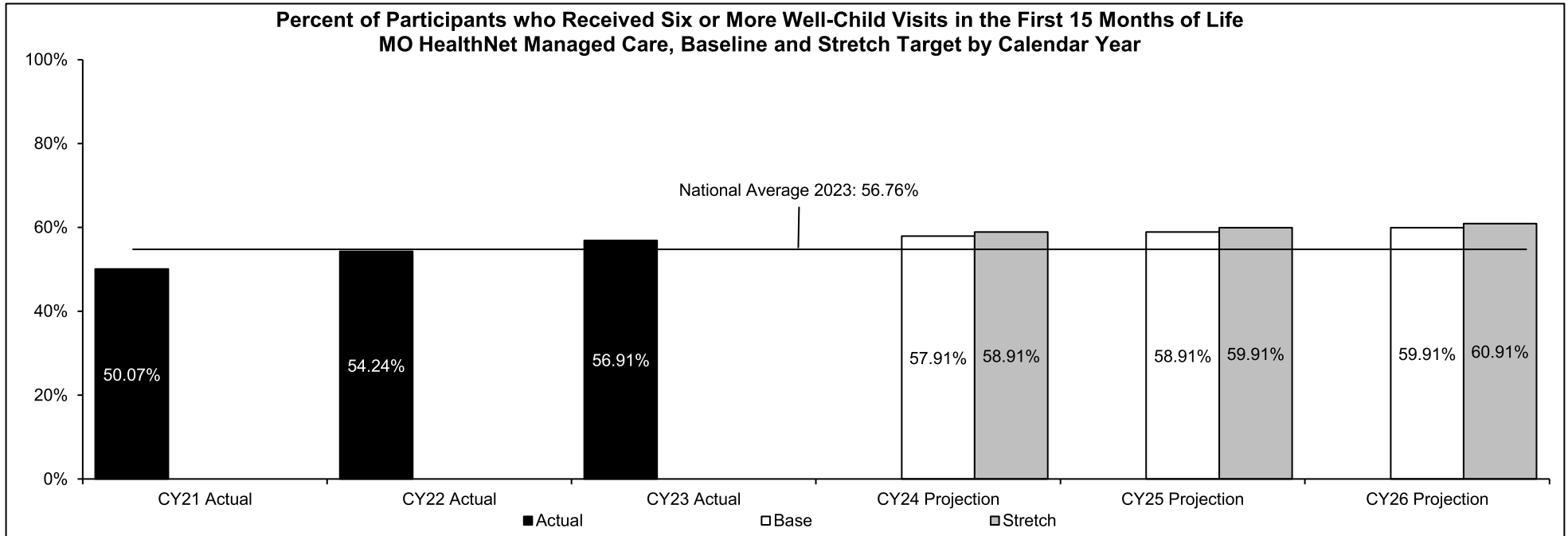
AB Section(s): 11.770

Program Name: Managed Care

Program is found in the following core budget(s): Managed Care

2c. Provide a measure(s) of the program's impact.

Increase the percentage of participants who receive six or more well-child visits in the first 15 months of life.



Note 1: Chart depicts the percentage of participants who receive six or more well-child visits in the first 15 months of life. The decrease in CY21 is due to the PHE.

Note 2: Base is a 1 percentage point increase from the prior CY Actual. Stretch is increased to depict goals for FFY projections. CY24 data will be available spring 2025.

PROGRAM DESCRIPTION

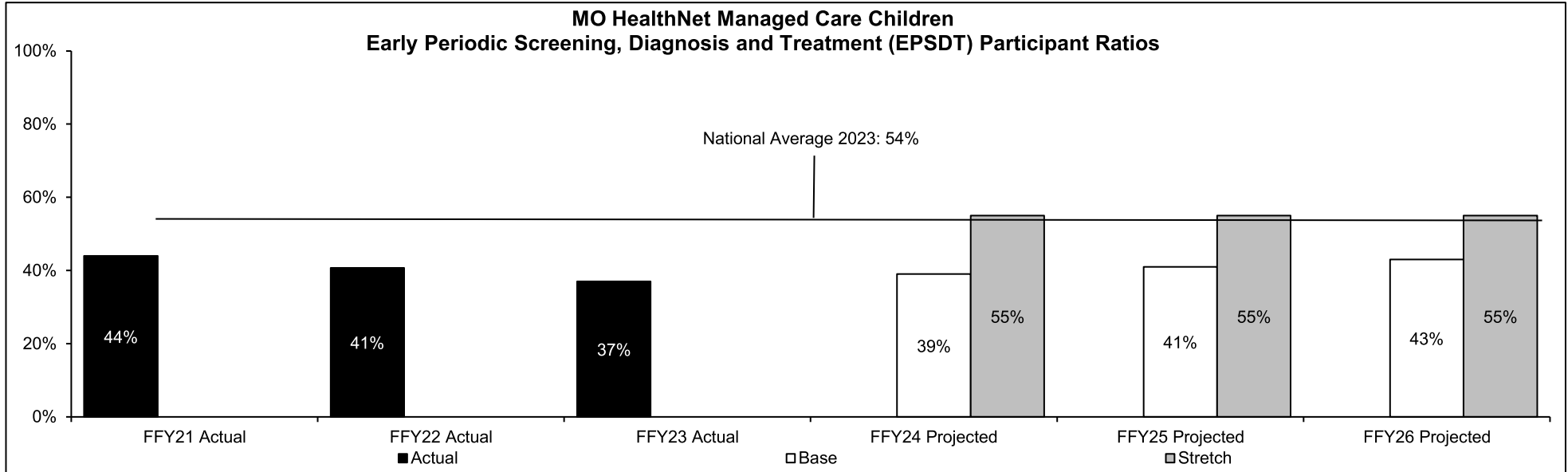
Department: Department of Social Services

AB Section(s): 11.770

Program Name: Managed Care

Program is found in the following core budget(s): Managed Care

2d. Provide a measure(s) of the program's efficiency.



Note 1: Chart depicts the ratio of participants that received at least one initial or periodic screening. Measure relates to eligible children and youth under the age of 21 years. The large decreases from FY21 thru FY23 are due to increased eligibility during the Public Health Emergency (PHE) and fewer visits by members. Eligibility declined at the end of the PHE, as expected.

Note 2: Program measure provides early and periodic medical/dental screenings, diagnosis and treatment to keep children healthy and prevent illness or disability.

Note 3: Data is reported on a Federal Fiscal Year (FFY) basis to CMS. Base is a 2 percentage point increase from the prior FFY Actual. Stretch is increased to be above the national average. FFY24 data will be available spring 2025.

PROGRAM DESCRIPTION

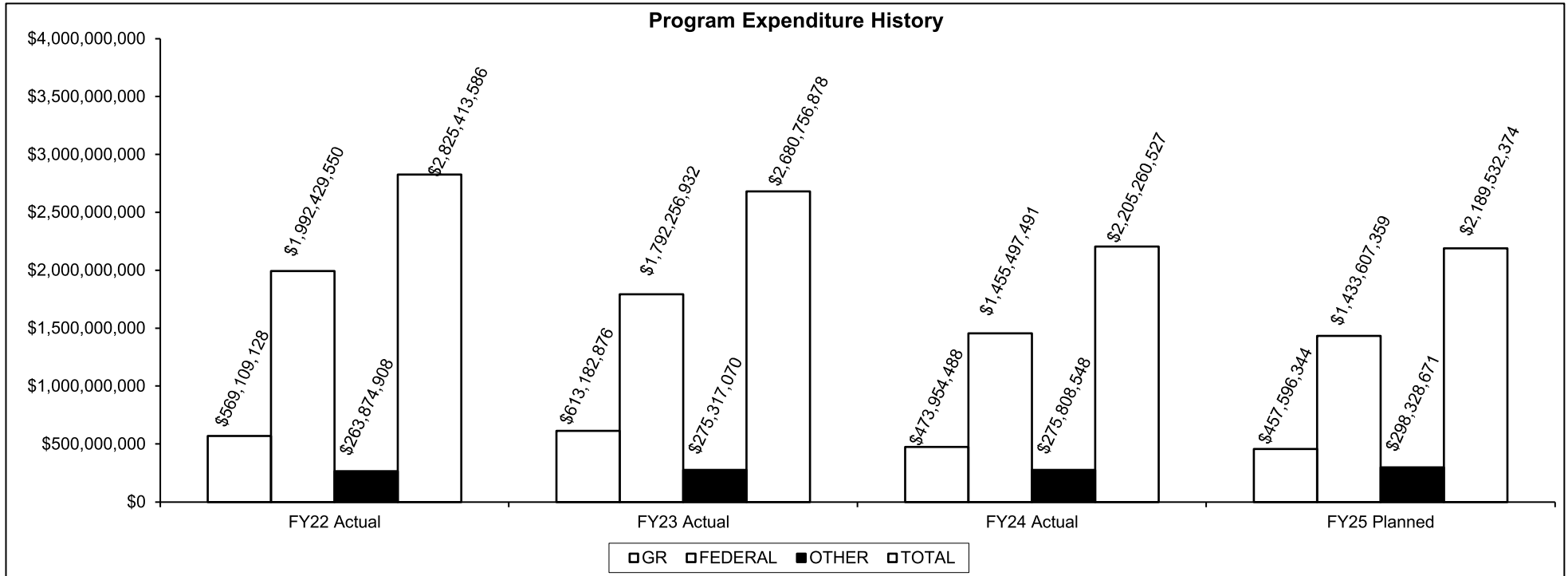
Department: Department of Social Services

AB Section(s): 11.770

Program Name: Managed Care

Program is found in the following core budget(s): Managed Care

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



In FY2022, AEG expenditures are included in total payments. Federal Fund 0809 was used to cover the state share of AEG expenditures. Planned FY 2025 expenditures are net of reverted.

PROGRAM DESCRIPTION

Department: Department of Social Services

AB Section(s): 11.770

Program Name: Managed Care

Program is found in the following core budget(s): Managed Care

4. What are the sources of the "Other " funds?

Federal Reimbursement Allowance Fund (0142), Health Initiatives Fund (0275), Healthy Families Trust (0625), Life Sciences Research Trust Fund (0763), Ambulance Service Reimbursement Fund (0958), Uncompensated Care (0108), Premium Fund (0885), Intergovernmental Transfer Fund (0139), and Ground Emergency Medical Transportation Fund (0422).

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

State statute: Section 208.166, RSMo. Federal law: Social Security Act Sections 1902(a)(4), 1903(m), 1915(b), 1932. Federal Regulations: 42 CFR 438 and 412.106.

6. Are there federal matching requirements? If yes, please explain.

The FMAP (Federal Medical Assistance Percentage) fluctuates annually based on state and national economic and population data, but generally the state matching requirement is around 35% and the federal match is around 65%. Missouri's state matching requirement for enhanced CHIP FMAP is around 24% and the federal match is around 76%.

7. Is this a federally mandated program? If yes, please explain.

MO HealthNet Managed Care covers most services available to fee-for-service participants. As such, both mandatory and non-mandatory services are included. Services not included in MO HealthNet Managed Care are available on a fee-for-service basis as specified in the FFS cores.

PROGRAM DESCRIPTION

Department: Social Services

AB Section(s): 11.775

Program Name: Show Me Healthy Kids

Program is found in the following core budget(s): Managed Care Specialty Plan

1a. What strategic priority does this program address?

Provide a comprehensive physical and behavioral health delivery system for state care and custody members.

1b. What does this program do?

The MO HealthNet Division operates a Health Maintenance Organization (HMO) style managed care program in which the state of Missouri contracts with MO HealthNet Managed Care health plans (also referred to as Managed Care Organizations (MCOs). The specialty plan allows participants to receive both physical and behavioral health services through managed care, thus providing a coordinated approach.

Effective July 1, 2022, Missouri established the Managed Care Specialty Plan, also known as the Show-Me Healthy Kids (SMHK) program. SMHK's objectives are to enhance cross-system partnerships and trauma-informed care across child-serving systems to strengthen coordination and improve the well-being of children, youth, and families; promote early identification, prevention, and treatment to support resiliency, and recovery for children, youth, and families; to partner with providers to support whole-person care and provide care coordination; establish a comprehensive Physical and Behavioral Health provider network that specializes in the targeted population; and to establish an effective partnership amongst all stakeholders to build a collaborative strategy emphasizing accountability, behavioral, and physical health integration and health outcomes, and drive the system towards value-based care.

SMHK includes the following MO HealthNet eligibility groups:

- Children in the care and custody of the State through Children's Division or Division of Youth Services
- Persons under age 26, who were in foster care on their 18th birthday and:
- Were covered by MO HealthNet, and who meet other eligibility criteria
- Were covered by Medicaid from another state, but are not eligible for Medicaid coverage under another mandatory coverage group
- Children who receive adoption or legal guardianship subsidy assistance

SMHK eligibles may voluntarily dis-enroll from the Managed Care Program or choose to not enroll in the Managed Care Program if they:

- Are eligible for Supplemental Security Income (SSI) under Title XVI of the Act;
- Are described in Section 501(a)(1)(D) of the Act; or
- Are described in Section 1902- (e)(3) of the Act.

SMHK participants receive medical health services, behavioral health services, and care management and coordination. Examples of services included in the specialty plans are hospital, physician, emergency medical services, maternity services, inpatient and outpatient behavioral health services, substance use disorder services, trauma-informed comprehensive care management, and disease management. Services provided on a fee-for-service basis outside of the capitation payment include pharmacy services, applied behavioral analysis (ABA) services, and services administered by the Department of Mental Health, including community psychiatric rehabilitation, comprehensive substance treatment and rehabilitation, and targeted care management.

PROGRAM DESCRIPTION

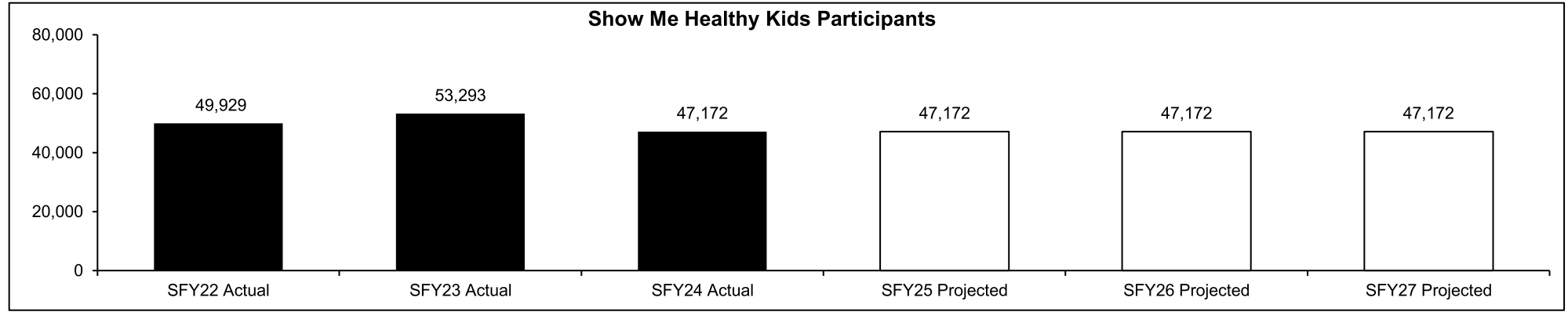
Department: Social Services

AB Section(s): 11.775

Program Name: Show Me Healthy Kids

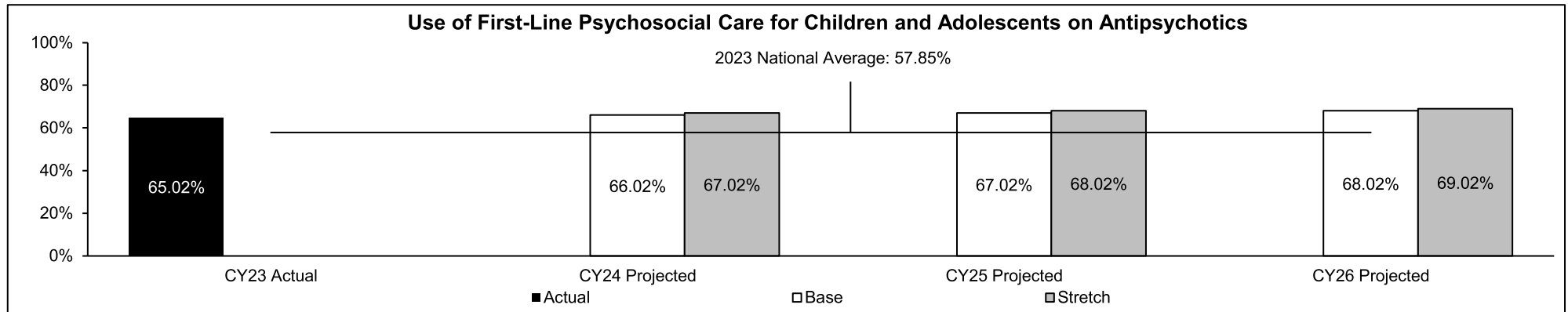
Program is found in the following core budget(s): Managed Care Specialty Plan

2a. Provide an activity measure for the program.



Note: The unwinding of the Public Health Emergency (PHE) began in June 2023, with some participants covered under this managed care plan who were eligible for a managed care general plan due to eligibility modifications that were no longer in place. MHD projects enrollment for SMHK to remain stable in future years with only slight increases or decreases.

2b. Provide a measure of the program's quality.



Note 1: This is a new program with 2023 being the first full year of data that is available. This measure evaluates the percentage of children and adolescents, 1–17 years of age, who had a new prescription for an antipsychotic medication and had documentation of psychosocial care as first-line treatment.

Note 2: Base is a 1 percentage point increase from the prior CY Actual. Stretch is a 2 percentage point increase from the prior CY Actual. CY24 data will be available fall 2025.

PROGRAM DESCRIPTION

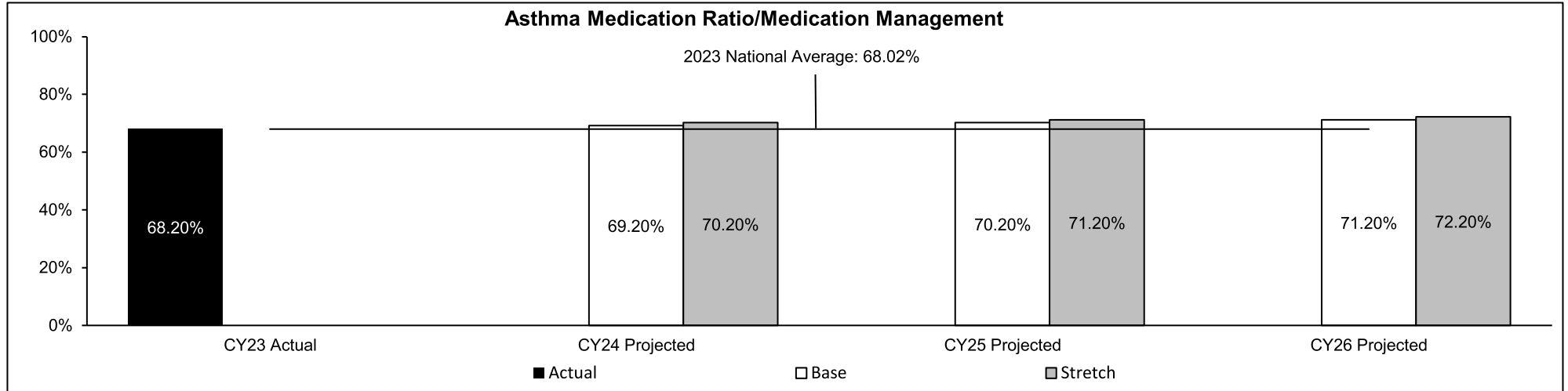
Department: Social Services

AB Section(s): 11.775

Program Name: Show Me Healthy Kids

Program is found in the following core budget(s): Managed Care Specialty Plan

2c. Provide a measure of the program's impact.



Note 1: This is a new program with 2023 being the first full year of data that is available. This measure evaluates the percentage of participants who were identified as having persistent asthma and had a ratio of controller medications to total asthma medications of 0.50 or greater during the measurement year. Appropriate medication management for patients with asthma could reduce the need for rescue medication—as well as the costs associated with ER visits, inpatient admissions and missed days of work or school.

Note 2: Base is a 1 percentage point increase from the prior CY Actual. Stretch is a 2 percentage point increase from the prior CY Actual. CY24 data will be available fall 2025.

PROGRAM DESCRIPTION

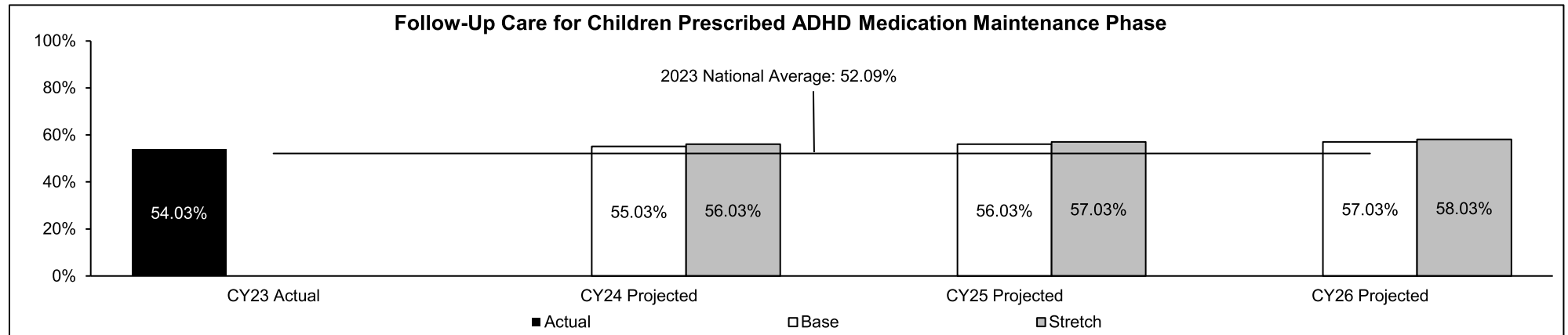
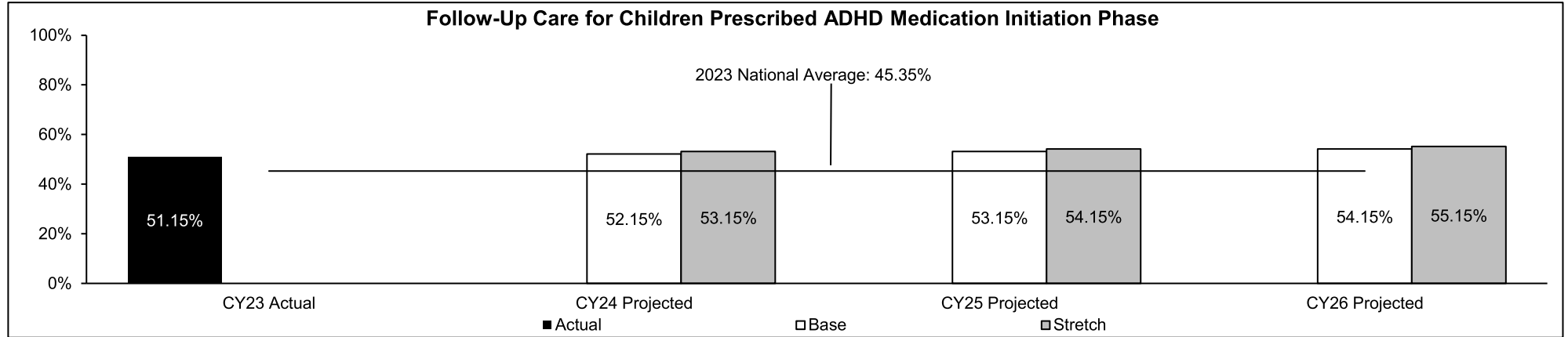
Department: Social Services

AB Section(s): 11.775

Program Name: Show Me Healthy Kids

Program is found in the following core budget(s): Managed Care Specialty Plan

2d. Provide a measure of the program's efficiency.



Note 1: This is a new program with 2023 being the first full year of data that is available. This measure evaluates the percentage of children, 6-12 years of age, who are prescribed ADHD medication and have had the appropriate number of follow up care visits. The first chart shows the initiation phase: participants who had one follow-up visit within 30 days of their first prescription. The second chart shows the continuation and maintenance phase: participants who had a prescription and remained on the medication for at least 210 days and had at least two follow-up visits.

Note 2: Base is a 1 percentage point increase from the prior CY Actual. Stretch is a 2 percentage point increase from the prior CY Actual. CY24 data will be available fall 2025.

PROGRAM DESCRIPTION

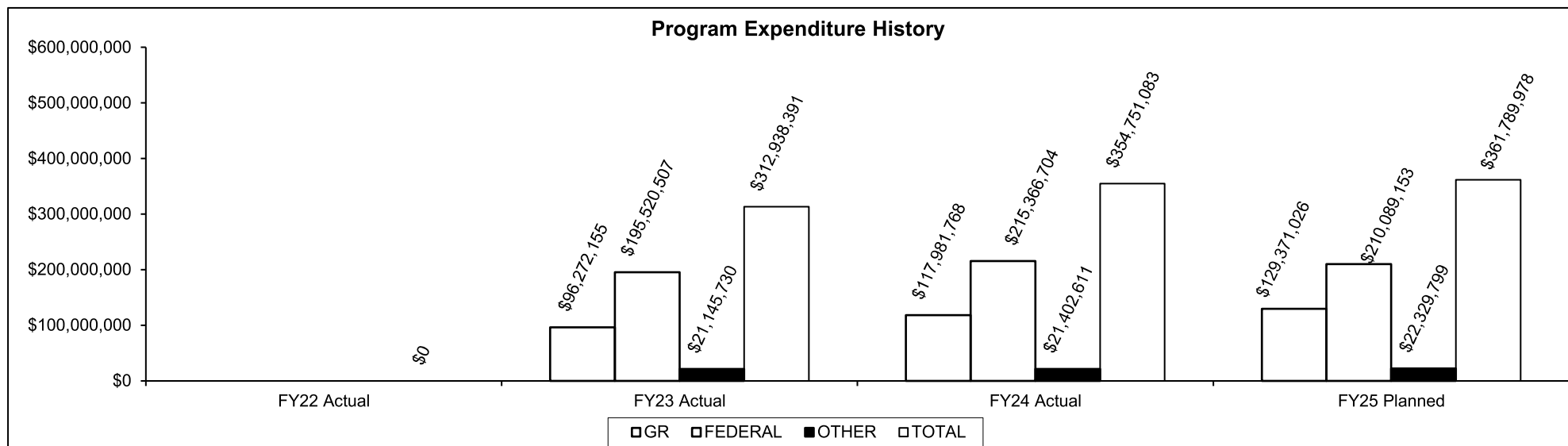
Department: Social Services

AB Section(s): 11.775

Program Name: Show Me Healthy Kids

Program is found in the following core budget(s): Managed Care Specialty Plan

3. Provide actual expenditures for the prior three fiscal years; planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



Appropriation established in FY2023. Planned FY 2025 expenditures are net reverted.

4. What are the sources of the "Other " funds?

Federal Reimbursement Allowance Fund (0142), Ambulance Service Reimbursement Fund (0958), and Ground Emergency Medical Transportation Fund (0422).

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

State statute: Section 208.166, RSMo. Federal law: Social Security Act Sections 1902 (a)(4), 1915(b) and 1115. Federal Regulations: 42 CFR, Part 438.

6. Are there federal matching requirements? If yes, please explain.

The FMAP (Federal Medical Assistance Percentage) fluctuates annually based on state and national economic and population data, but generally the state matching requirement is around 35% and the federal match is around 65%.

7. Is this a federally mandated program? If yes, please explain.

Yes. Section 1902 (a) (4) of the Social Security Act requires such methods of administration as necessary for the proper and efficient administration of the Medicaid State Plan.

PROGRAM DESCRIPTION

Department: Social Services

AB Section(s): 11.780

Program Name: Hospital Care

Program is found in the following core budget(s): Hospital Care

1a. What strategic priority does this program address?

Provide accessible, quality hospital care and ensure appropriate utilization

1b. What does this program do?

The MO HealthNet Division (MHD) reimburses for inpatient and outpatient hospital services for fee-for-service participants. These services are mandatory Medicaid-covered services and are provided statewide. Inpatient hospital services are medical services provided in a hospital acute, psychiatric, or rehabilitative care setting for the care and treatment of MO HealthNet participants. Outpatient hospital services include preventive, diagnostic, emergency, therapeutic, rehabilitative, or palliative services provided in an outpatient setting.

A full list of Missouri's 167 licensed hospitals can be found on the Department of Health and Senior Services website at: <https://health.mo.gov/safety/healthservregs/directories.php>. The listing from DHSS dated 7/2/2024 lists a total of 167 licensed hospitals which includes 25 additional campus locations and 1 Rural Emergency Hospital, and 6 hospitals that are Psychiatric Residential Treatment Facilities (PRTF).

Reimbursement Methodology

Inpatient Services

Reimbursement for inpatient hospital stays, also known as a "per diem rate," is determined by a prospective reimbursement plan. Effective for dates of service beginning 7/1/2022, the inpatient hospital reimbursement rate is based on the third prior year cost report trended to the current SFY. Total reimbursement is calculated based upon an individual participant's inpatient length of stay. To determine an inpatient length of stay, MO HealthNet calculates the lesser of:

- The number of days certified as medically necessary by MHD's authorized utilization review agent
- The number of days billed by the provider for the participant's length of stay
- The number of days allowed for any diagnosis not subject to review and certification by the utilization review agent. (Such diagnoses can be found on MHD's website at: <http://dss.mo.gov/mhd/providers/pdf/exempt-diagnosis-table.pdf>)

A hospital is eligible for an inpatient rate reconsideration to increase their per diem rate if it meets prescribed requirements concerning new or expanded inpatient services.

Effective July 1, 2025, MHD will be implementing a DRG reimbursement methodology for inpatient services for the majority of hospitals.

Outpatient Services

Effective 7/20/2021 all outpatient services are paid from a fee schedule.

Supplemental Payments

Psych Adjustment Payment is a supplemental payment to hospitals who have fee-for-service psychiatric hospital days as identified in the MMIS.

Hospitals may also receive reimbursement using funding from the Federal Reimbursement Allowance (FRA) program. The FRA program is a funding source for, but not limited to, inpatient and outpatient services. For a more detailed description of the FRA program, see the FRA program description.

PROGRAM DESCRIPTION

Department: Social Services

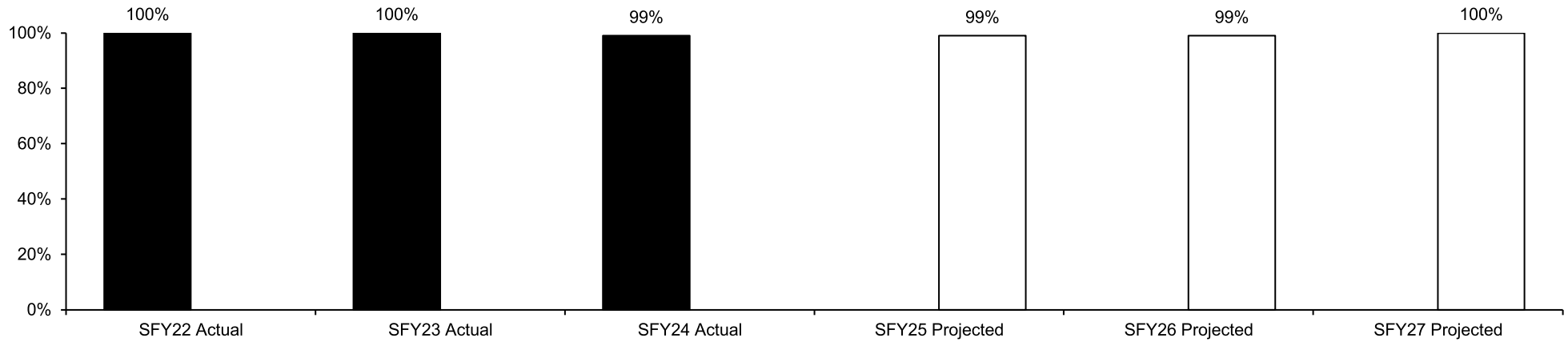
AB Section(s): 11.780

Program Name: Hospital Care

Program is found in the following core budget(s): Hospital Care

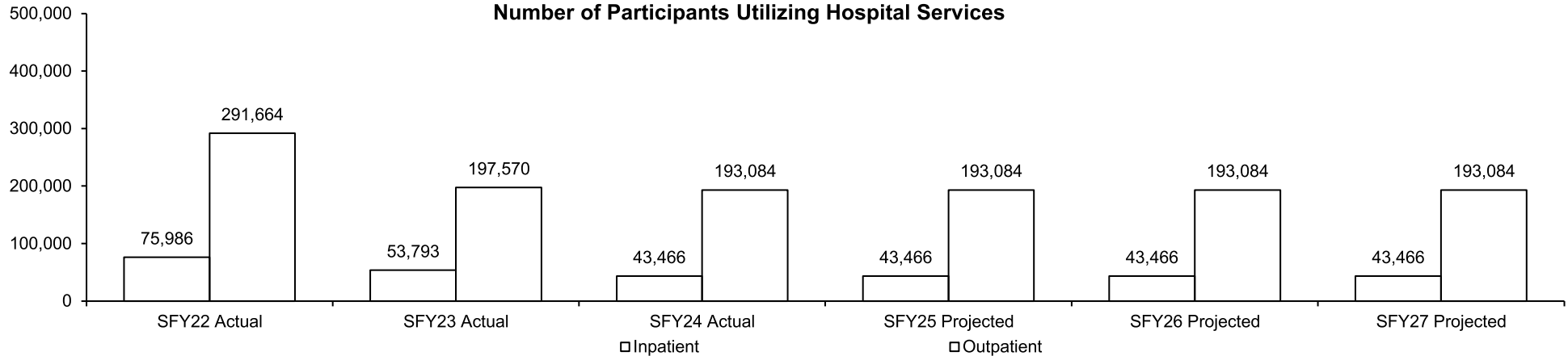
2a. Provide an activity measure(s) for the program.

Medicaid Participating Hospitals Based on a Total of 165 Licensed Hospitals



Note: The number of licensed hospitals includes separate licensing for hospitals with multiple sites, a REH, and 6 PRTFs.

Number of Participants Utilizing Hospital Services



Note: Future projections are based on eligibility requirements as of 7/1/24.

PROGRAM DESCRIPTION

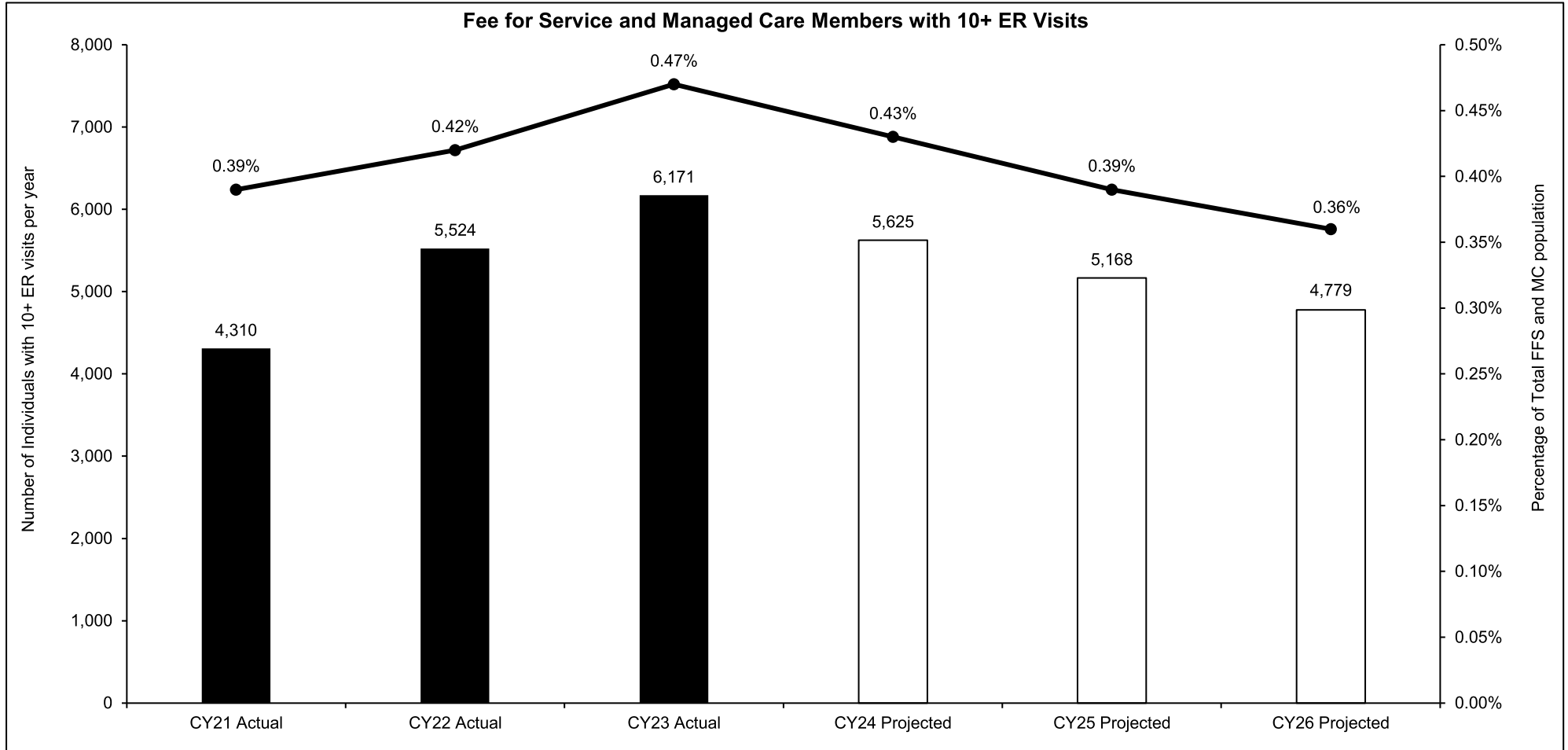
Department: Social Services

AB Section(s): 11.780

Program Name: Hospital Care

Program is found in the following core budget(s): Hospital Care

2b. Provide a measure(s) of the program's quality.



Note: The increase for CY22 and CY23 is assumed to be due to the COVID-19 PHE ending, more people returning to the ER, and the increase in our population due to adult expansion. Since the COVID-19 PHE is over and we are completing eligibility re-determinations, we are showing a decrease in CY24 and should continue to see a decrease through CY26. CY24 data will be available summer 2025.

PROGRAM DESCRIPTION

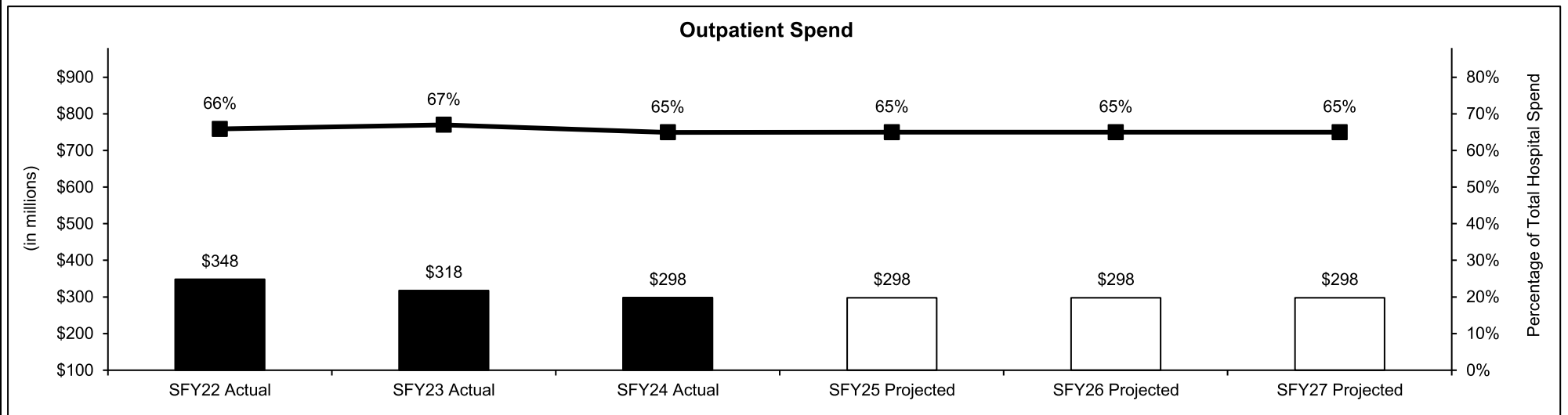
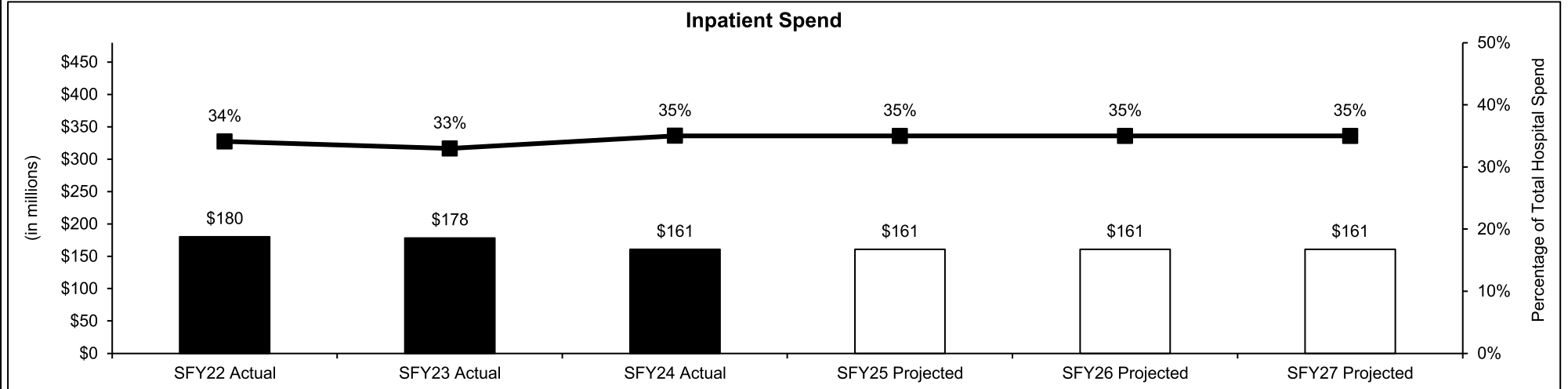
Department: Social Services

AB Section(s): 11.780

Program Name: Hospital Care

Program is found in the following core budget(s): Hospital Care

2c. Provide a measure(s) of the program's impact.



Note: Effective 07/20/2021 all outpatient hospital services are paid from a fee schedule.

PROGRAM DESCRIPTION

Department: Social Services

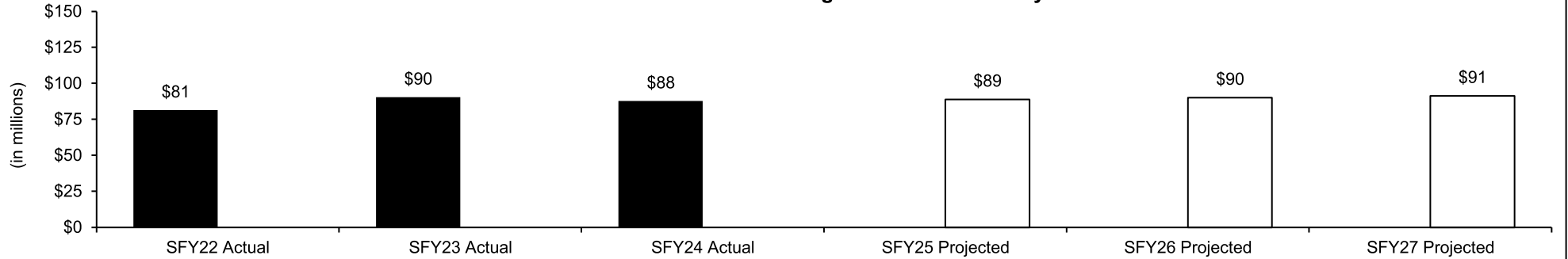
AB Section(s): 11.780

Program Name: Hospital Care

Program is found in the following core budget(s): Hospital Care

2d. Provide a measure(s) of the program's efficiency.

Total Cost Avoidance from Negotiated & Denied Days

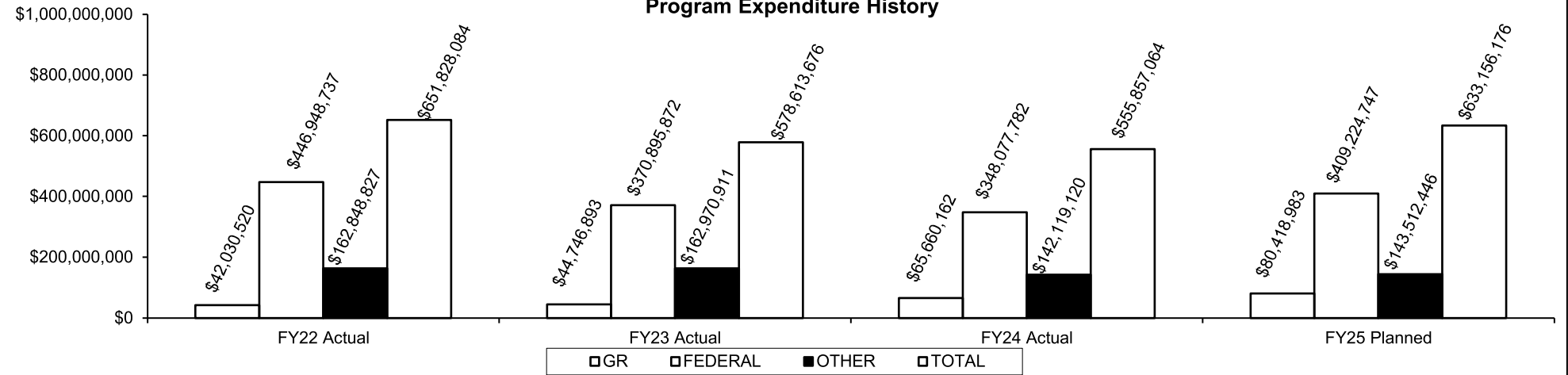


Note: The number of inpatient days are negotiated or denied based on clinical review.

Target: Increase cost avoidance by continuing to avoid unnecessary inpatient admissions or lengths of stay.

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)

Program Expenditure History



In FY22, AEG expenditures are included in total payments. Federal Fund 0809 was used to cover the state share of AEG expenditures. Planned FY 2025 expenditures are net of reverted.

PROGRAM DESCRIPTION

Department: Social Services

AB Section(s): 11.780

Program Name: Hospital Care

Program is found in the following core budget(s): Hospital Care

4. What are the sources of the "Other " funds?

Federal Reimbursement Allowance Fund (0142), Pharmacy Reimbursement Allowance Fund (0144), and Healthy Families Trust (0625)

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

State statute: Sections 208.152 and 208.153, RSMo;

Federal law: Social Security Act Sections 1905(a)(1) and (2), 1923(a)-(f);

Federal regulations: 42 CFR 440.10 and 440.20

6. Are there federal matching requirements? If yes, please explain.

The FMAP (Federal Medical Assistance Percentage) fluctuates annually based on state and national economic and population data, but generally the state matching requirement is around 35% and the federal match is around 65%.

7. Is this a federally mandated program? If yes, please explain.

Yes, if the state elects to have a Medicaid program.

PROGRAM DESCRIPTION

Department: Social Services

AB Section(s): 11.771, 11.773

Program Name: Hospital and Clinic Capital Improvement Projects

Program is found in the following core budget(s): Hospital and Clinic Capital Improvement Projects

1a. What strategic priority does this program address?

Upgrades to hospitals, clinics, and medical equipment.

1b. What does this program do?

The capital improvement projects are one-time payments to help build or upgrade hospitals or clinics within Missouri. The following projects are included in this program:

- Planning, design construction, and equipment for a radiation oncology center
- Construction of an integrated acute medical and behavioral health care inpatient unit
- Construction of a regional medical center
- A new computed tomography scanner
- A new MRI machine
- A nonprofit health care foundation
- Demolition, planning, design, construction, equipment and/or renovation needs for an emergency room

2. Provide performance measure(s) for the program.

This program is exempt from performance measures as it is a one-time payment.

PROGRAM DESCRIPTION

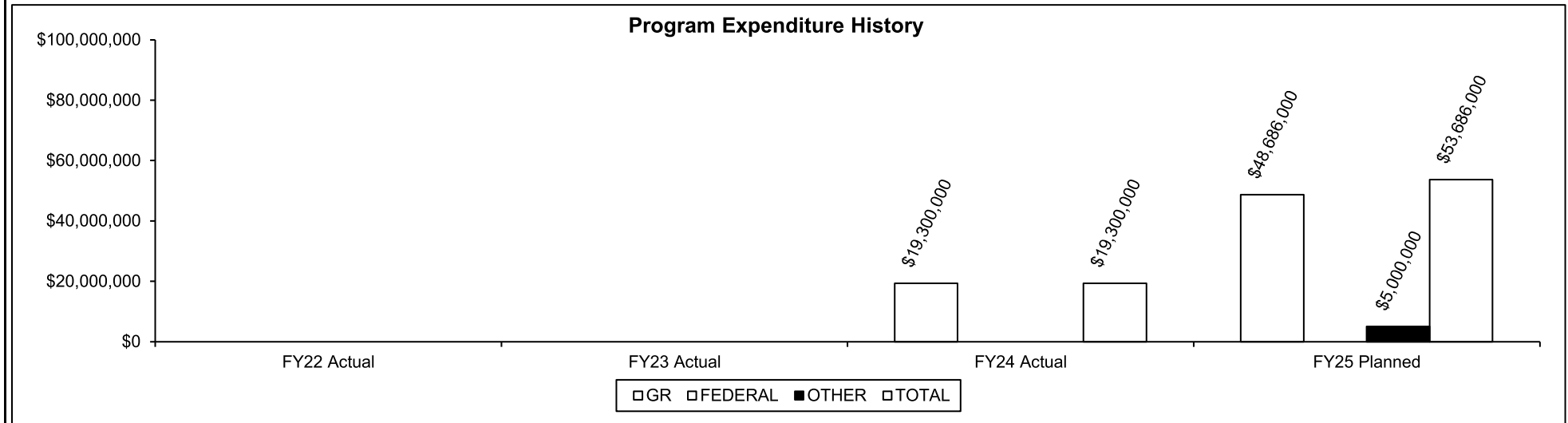
Department: Social Services

AB Section(s): 11.771, 11.773

Program Name: Hospital and Clinic Capital Improvement Projects

Program is found in the following core budget(s): Hospital and Clinic Capital Improvement Projects

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



4. What are the sources of the "Other " funds?

Budget Stabilization (0522)

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

N/A

6. Are there federal matching requirements? If yes, please explain.

No. All payments are 100% General Revenue or Other funds.

7. Is this a federally mandated program? If yes, please explain.

No.

PROGRAM DESCRIPTION

Department: Social Services

AB Section(s): 11.785

Program Name: Transformation of Rural Community Health (ToRCH) Hub Model

Program is found in the following core budget(s): ToRCH

1a. What strategic priority does this program address?

Address social determinants of health in a meaningful and sustainable way.

1b. What does this program do?

The MO HealthNet Division (MHD) Transformation Office leads this program which was launched in SFY 2023. The model focuses on transforming the way care is delivered in Missouri's rural hospitals, which continue to see decreased utilization resulting in financial instability as Medicaid participants continue to drive past them to larger urban facilities to receive services. This model directs new resources to rural hospitals and communities that commit to addressing the "upstream" causes of poor health to deliver demonstrated value and improved health at the population level by focusing on social determinants of health. The model relies on robust partnerships across three key players in the rural community - hospitals, primary care and behavioral health clinics, and community based organizations who provide social services. Stakeholders will harness their knowledge of their community and their clinical expertise to decide which services are likely to have the greatest influence on hospital outcomes and population health (e.g. food banks, transportation, housing/utility assistance, etc.). Base funding will allow the model to address gaps in services and monitor closed-loop referrals to ensure services are received.

The first project will focus on getting six rural hospitals in Missouri operational as a Rural Hospital Health Hub. Baseline funding is utilized to support leadership, organizational work, and an analytics team at the hospital. This amount will be maintained over time and adjusted for inflation. Operational funding covers the model functions that will vary over time as various value based payment and shared savings components come into effect. This will be primarily based on savings to the Medicaid program due to reducing all-cause hospitalizations, avoidable hospitalizations, and avoidable emergency room visits. Additional shared savings will be earned based upon the hub community performing well on its selected population-health metrics. Funding for each hub is based on the size of the hospital and the community in which they serve. This project also utilizes a community information exchange platform to track referrals for social determinants of health and the closed-loop outcome. This platform tracks the activity and behaviors of the hospital, Medicaid participant, community organizations, and financials. The program plans to also utilize braided funding to ensure existing funding streams are utilized first.

PROGRAM DESCRIPTION

Department: Social Services

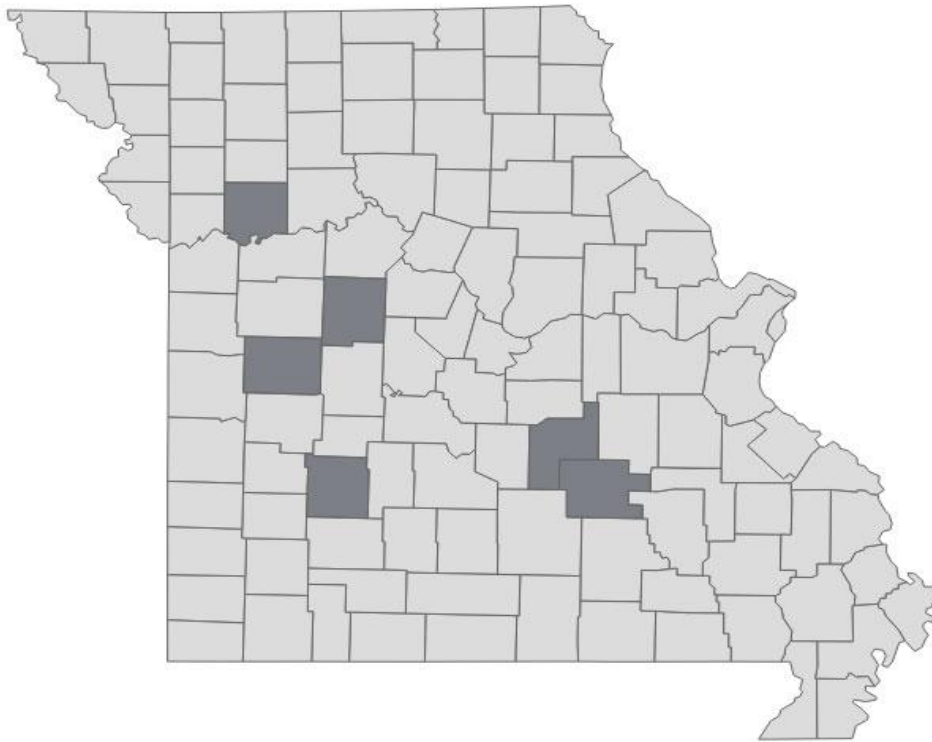
AB Section(s): 11.785

Program Name: Transformation of Rural Community Health (ToRCH) Hub Model

Program is found in the following core budget(s): ToRCH

2a. Provide an activity measure for the program.

ToRCH solicited applications from all 51 rural Missouri hospitals with the intention of selecting the best six for Cohort #1. Once the model is mature and success is achieved, MO HealthNet hopes to expand to future cohorts with additional rural Missouri hospitals.



Cohort #1 ToRCH Hospitals:

Ray County Hospital (Ray County) - Richmond, MO

Golden Valley Memorial Healthcare (Henry County) - Clinton, MO

Bothwell Regional (Pettis County) - Sedalia, MO

Citizens Memorial (Polk County) - Bolivar, MO

Phelps Health (Phelps County) - Rolla, MO

Salem Memorial Hospital (Dent County) - Salem, MO

PROGRAM DESCRIPTION

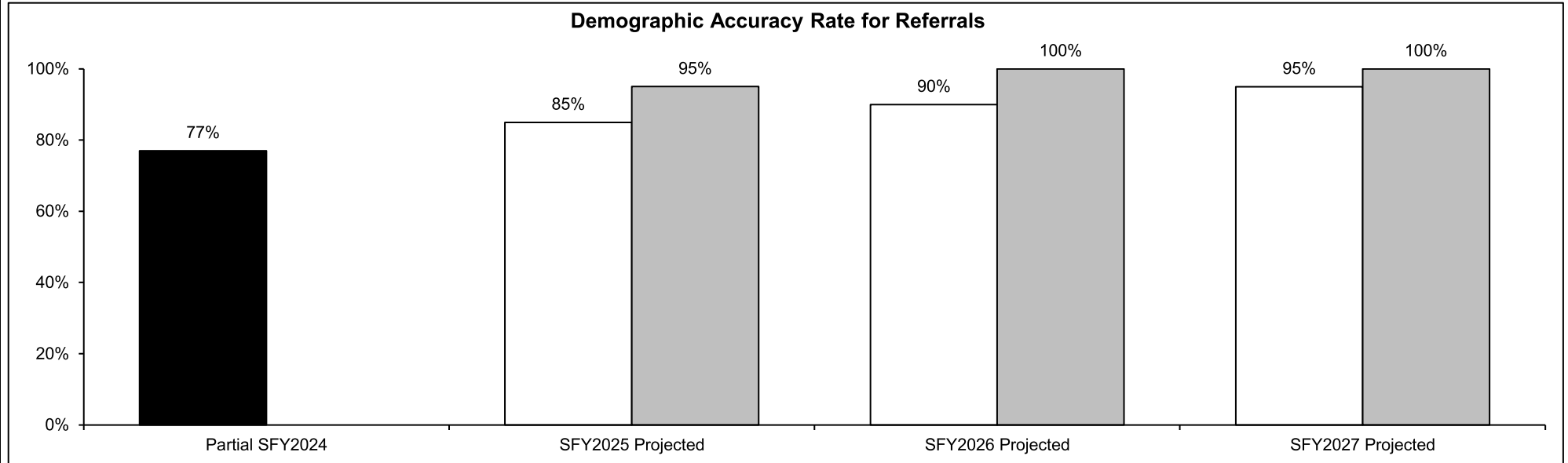
Department: Social Services

AB Section(s): 11.785

Program Name: Transformation of Rural Community Health (ToRCH) Hub Model

Program is found in the following core budget(s): ToRCH

2b. Provide a measure of the program's quality.



Note 1: ToRCH began with a soft launch with limited locations in late SFY 2024.

Note 2: ToRCH relies heavily on accurate referral information to ensure the Medicaid participant can be clearly identified and receive the 1915(b)(3) services they are being referred to. The above chart depicts the accuracy of the information provided by the clinical provider about the Medicaid participant. As ToRCH matures, clinical providers will become more aware of how to accurately refer a Medicaid participant for services within the ToRCH model. The ultimate goal will be to achieve 100% accuracy on all referrals.

PROGRAM DESCRIPTION

Department: Social Services

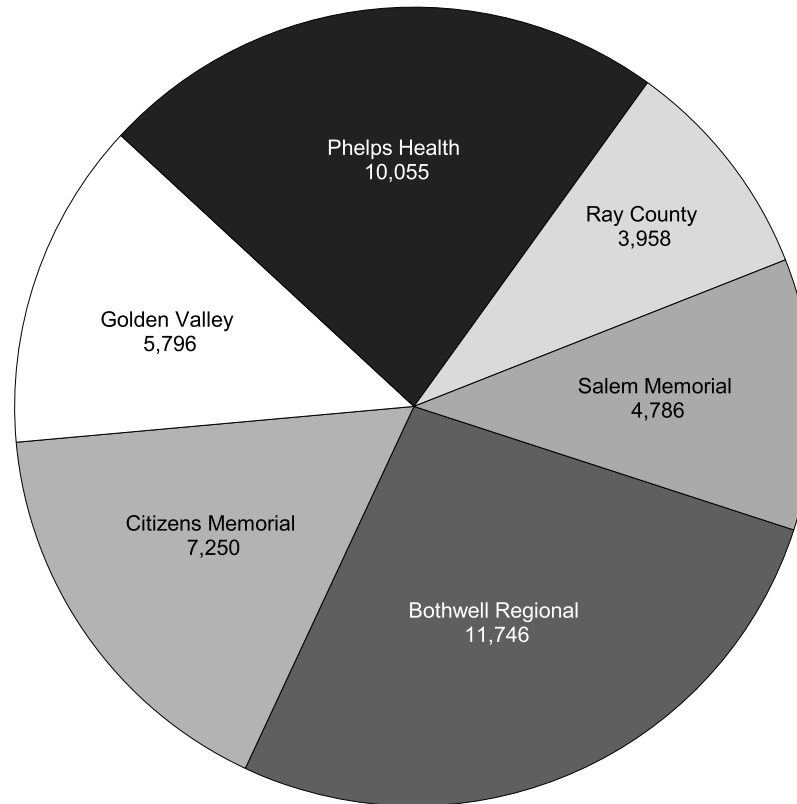
AB Section(s): 11.785

Program Name: Transformation of Rural Community Health (ToRCH) Hub Model

Program is found in the following core budget(s): ToRCH

2c. Provide a measure of the program's impact.

Medicaid Population Covered by ToRCH (May 2024)



Note 1: Cohort #1 of ToRCH focuses on rural community health within the above six hospitals. These six hospitals are prioritizing the social care of their Medicaid populations within the home county they operate in. Enrollment numbers can fluctuate over time, however, as of May 2024 ToRCH has the potential to impact the lives of 43,591 rural Missourians if a social need exists.

PROGRAM DESCRIPTION

Department: Social Services

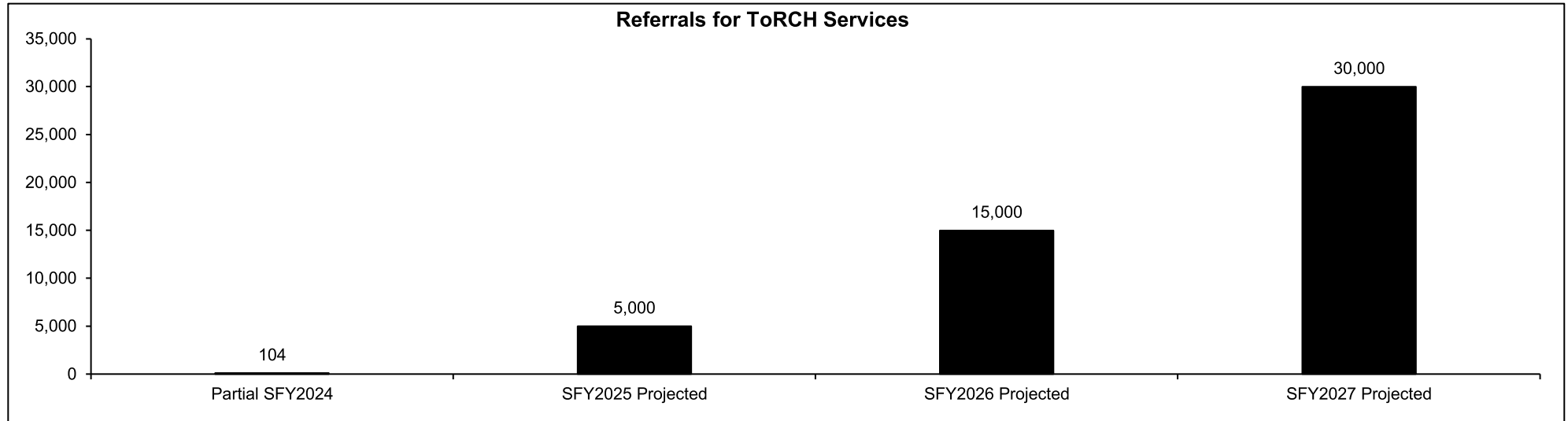
AB Section(s): 11.785

Program Name: Transformation of Rural Community Health (ToRCH) Hub Model

Program is found in the following core budget(s): ToRCH

2d. Provide a measure of the program's efficiency.

MO HealthNet has procured the Unite Us closed-loop referral software for the ToRCH pilot. This software allows for a fluid and efficient referral process for rural Missourian's within a ToRCH community to get the 1915(b)(3) services they need.



NOTE: ToRCH referrals officially launched in July 2024, however, some sites took advantage of the Unite Us platform in SFY2024 to experiment with the platform and refer Medicaid participants for services that were readily available. The above chart is a reflection of only a few weeks worth of data in SFY 2024. MO HealthNet anticipates a large ramp up in referrals in SFY 2025 and even larger increase in the years to come.

PROGRAM DESCRIPTION

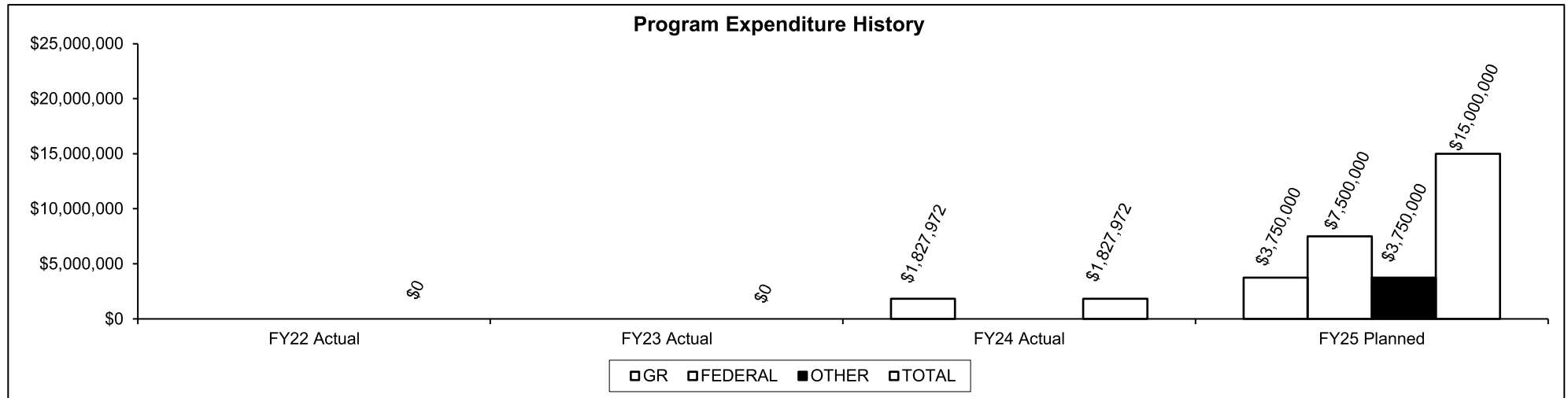
Department: Social Services

AB Section(s): 11.785

Program Name: Transformation of Rural Community Health (ToRCH) Hub Model

Program is found in the following core budget(s): ToRCH

3. Provide actual expenditures for the prior three fiscal years; planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



4. What are the sources of the "Other " funds?

Federal Reimbursement Allowance Fund (0142)

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

N/A

6. Are there federal matching requirements? If yes, please explain.

Expenditures are allocated in accordance with the methodology outlined in the department's cost allocation plan. Most program expenditures will earn a standard FMAP (approximately 66%) match.

7. Is this a federally mandated program? If yes, please explain.

No

PROGRAM DESCRIPTION

Department: Social Services

AB Section(s): 11.790

Program Name: Physician Payments for Safety Net Hospitals

Program is found in the following core budget(s): Physician Payments for Safety Net Hospitals

1a. What strategic priority does this program address?

Attract and maintain quality physicians

1b. What does this program do?

This program provides enhanced physician reimbursement payments for services provided to MO HealthNet participants by certain hospitals designated as safety net hospitals. Services provided by physicians, dentists, podiatrists, nurse practitioners, physician assistants, nurse midwives, optometrists, audiologists, psychologists, and certified registered nurse anesthetists/anesthesiologist assistants not employed by the state who are actively engaged in the training of physicians when the training takes place in a safety net hospital are also eligible for enhanced physician payments. There are three entities that currently qualify for the additional physician payments-1) University Health Truman Medical Center, 2) University of Missouri Kansas City and 3) University Health Lakewood Medical Center. This program was established in July 2001 to provide a mechanism to fund enhanced payments to these safety net hospitals who traditionally see a high volume of Medicaid and uninsured patients.

Reimbursement Methodology

Enhanced physician payments are made in addition to the amount established under the MO HealthNet fee schedule. The additional payment is equal to the lower of the difference between the MO HealthNet allowable reimbursement for the service and 1) the Medicare allowable reimbursement or 2) the provider's actual charge for the service. In addition to the reimbursement methodology above, University Health Truman Medical Center and University Health Lakewood Medical Center receive an enhanced payment equal to the difference between the Medicaid allowable reimbursement for the service and the Medicare equivalent of the average commercial rate of the top three commercial payers for the service.

Additional Details

To qualify as a safety net hospital, entities must meet the following requirements as specified in 13 CSR 70-15.010(12):

- Meet obstetrician requirements; and
- Have a Medicaid inpatient utilization rate (MIUR) at least one standard deviation above the state's mean MIUR or a low-income utilization rate (LIUR) greater than 25%; and
- Be a public non-state governmental acute care hospital with a LIUR of at least 20% and a MIUR greater than one standard deviation from the mean, and is licensed for 50 inpatient beds or more and has an occupancy rate of at least 40%; or
- Be owned or operated by the University of Missouri Board of Curators; or
- Be a public hospital operated by the Department of Mental Health.

2. Provide performance measure(s) for the program.

This program is exempt from performance measures as it is payments to safety net hospitals.

PROGRAM DESCRIPTION

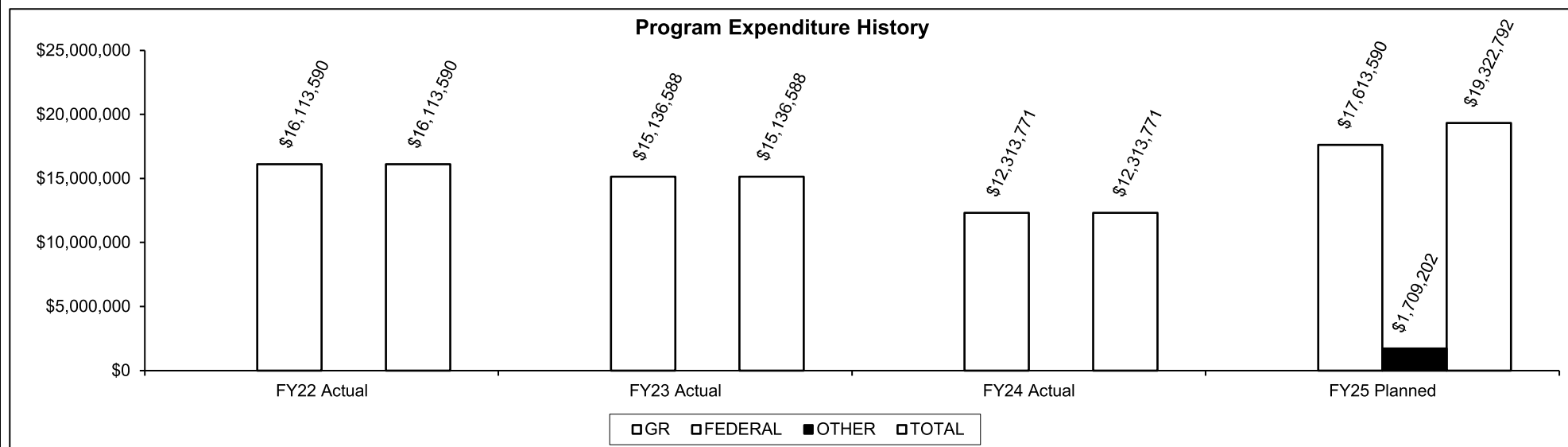
Department: Social Services

AB Section(s): 11.790

Program Name: Physician Payments for Safety Net Hospitals

Program is found in the following core budget(s): Physician Payments for Safety Net Hospitals

3. Provide actual expenditures for the prior three fiscal years; planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



4. What are the sources of the "Other " funds?

Intergovernmental Transfer Fund (0139)

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

State statute: Sections 208.152 and 208.153, RSMo. Federal law: Social Security Act Sections 1905(a)(1) and (2), 1923(a)-(f). Federal regulations: 42 CFR 440.10 and 440.20.

6. Are there federal matching requirements? If yes, please explain.

The FMAP (Federal Medical Assistance Percentage) fluctuates annually based on state and national economic and population data, but generally the state matching requirement is around 35% and the federal match is around 65%.

7. Is this a federally mandated program? If yes, please explain.

No.

PROGRAM DESCRIPTION

Department: Social Services

AB Section(s): 11.795, 11.800, 11.805

Program Name: Federally Qualified Health Centers (FQHC) Distribution

Program is found in the following core budget(s): Federally Qualified Health Centers (FQHC)

1a. What strategic priority does this program address?

Serve a medically underserved area or population

1b. What does this program do?

This core request provides state grants to assist Federally Qualified Health Centers (FQHCs) with infrastructure, equipment, and personnel development so the uninsured and underinsured population will have increased access to health care, especially in medically underserved areas. These funds address gaps in preventive services and management of chronic conditions and incentive payments. This program also establishes and implements outreach programs in medically underserved areas by increasing the participation of minorities and women in MO HealthNet programs.

The Department of Social Services (DSS) contracts with the Missouri Primary Care Association (MPCA) to act as a fiscal intermediary for the distribution of the FQHC grants, Community Health Worker Initiative, Women and Minority Health Care Outreach Programs, and Patient Outreach and Engagement; assure accurate and timely payments to the FQHCs; and act as a central data collection point for evaluating program impact and outcomes. MPCA is recognized as Missouri's single primary care association by the Federal Health Resource Service Administration (HRSA). The following are the state grants for which MPCA is the fiscal intermediary in this section of the budget:

- **Grant Expansion/Oral Health Initiative**

Distributes funds to recruit and retain qualified professionals, by providing a loan forgiveness/loan repayment program to offset tuition costs to encourage the recruitment and retention of healthcare professionals in FQHCs.

- **Community Health Worker-Initiative**

Distributes funds to address social determinants of health; improve patient engagement in preventative, chronic disease management services; connect patients with community-based services; reduce avoidable emergency room visits; and reduce hospital admission. Additional focus is given to children who have been adopted or in foster care, their families and foster parents, the Division of Youth services and juvenile justice.

- **Women and Minority Healthcare Outreach Programs**

Distributes funds to 22 FQHCs, statewide, to establish and implement healthcare outreach programs for women and minorities.

- **Patient Outreach and Engagement Initiative**

Distributes funds to address gaps in preventative services and management of chronic conditions, and for incentive payments.

- **Substance Use Prevention**

Distributes funds to strengthen and expand substance use prevention, treatment, and recovery services by utilizing a community-based approach. This approach addresses social determinants of health, provides medication for opioid use disorder and works with housing resources to help ensure individuals have access to safe housing. Since funding began for this initiative, over 15,000 additional patients have been served.

PROGRAM DESCRIPTION

Department: Social Services

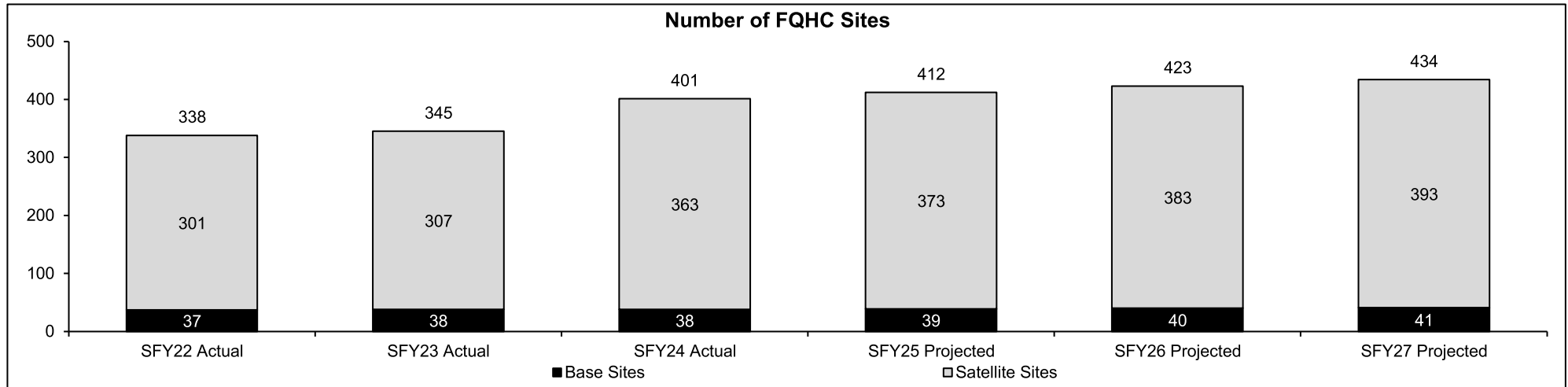
AB Section(s): 11.795, 11.800, 11.805

Program Name: Federally Qualified Health Centers (FQHC) Distribution

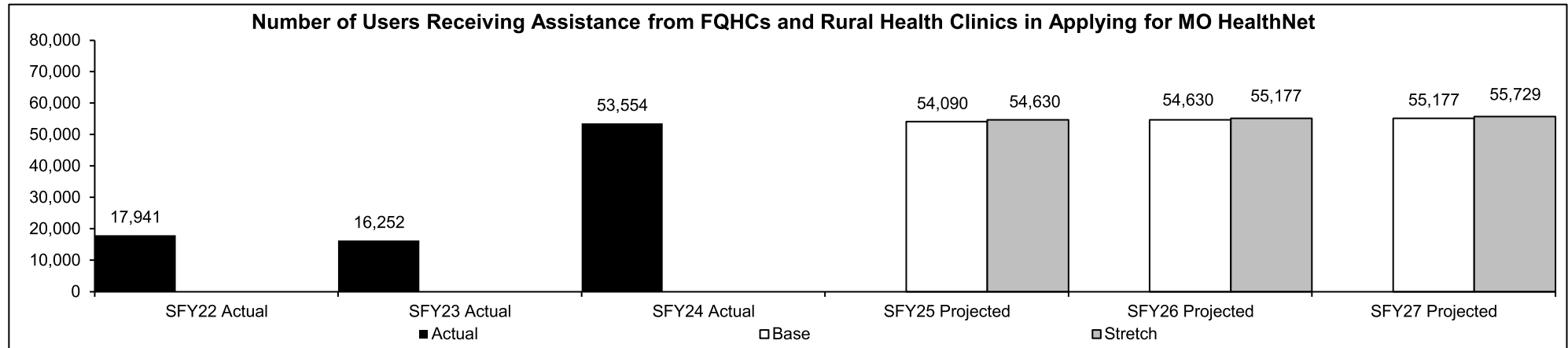
Program is found in the following core budget(s): Federally Qualified Health Centers (FQHC)

2a. Provide an activity measure(s) for the program.

Each FQHC (base site) has several satellite sites. During SFY24, there were 38 base sites and 363 satellite sites, for a total of 401 sites providing services to MO HealthNet participants.



Note: The increase in application assistance in SFY24 is due to the increase in FQHC sites offering assistance.



PROGRAM DESCRIPTION

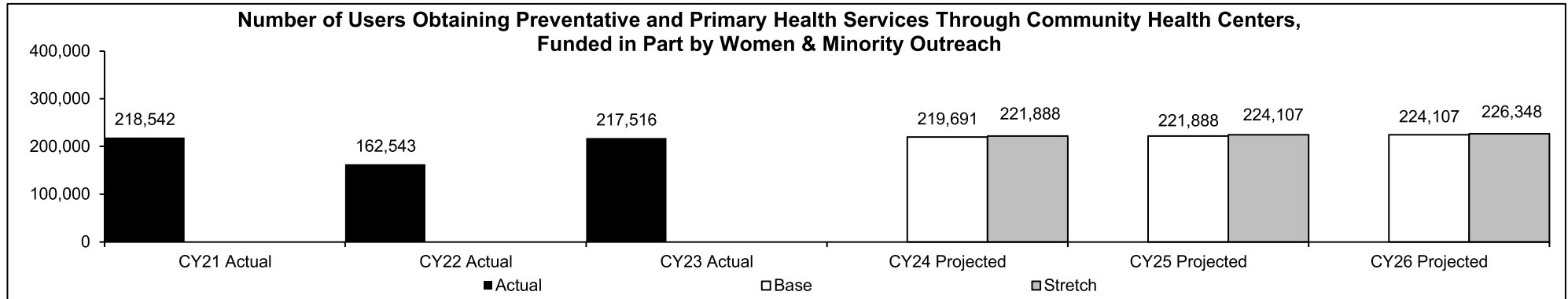
Department: Social Services

AB Section(s): 11.795, 11.800, 11.805

Program Name: Federally Qualified Health Centers (FQHC) Distribution

Program is found in the following core budget(s): Federally Qualified Health Centers (FQHC)

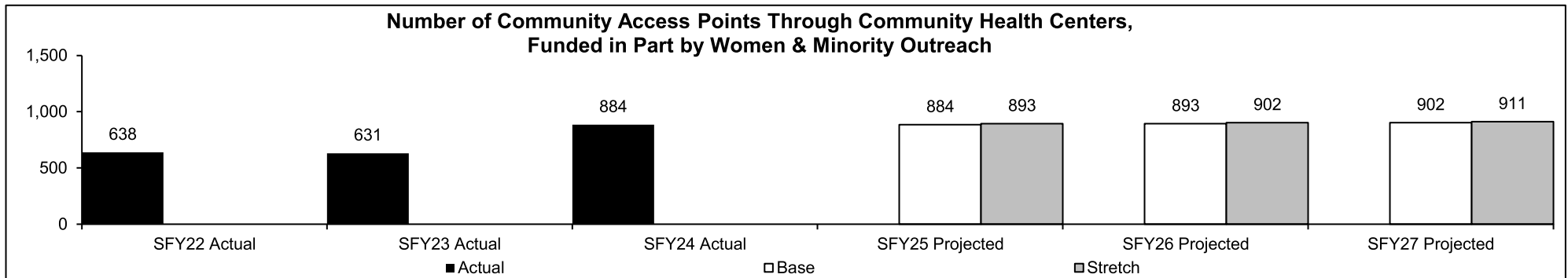
2b. Provide a measure(s) of the program's quality.



Note: There was a decrease in Users Obtaining Preventative and Primary Health Centers in CY22 because outreach strategies had to be tailored in a different manner due to the COVID-19 pandemic. CY24 data will be available fall 2025.

2c. Provide a measure(s) of the program's impact.

Community Access Points provide individuals with assistance in navigating the MO HealthNet application and enrollment process. Community Access Points may be located in places like: schools; day care centers; head starts; housing agencies; health departments; community events; career fairs; health fairs; senior centers; public housing; shelters; churches; hospitals; libraries; Family Support Division offices; food pantries; and WIC offices.



Note: There was a decrease in Community Access Points in SFY 22 and SFY23 because outreach strategies had to be tailored in a different manner due to the COVID-19 pandemic and the cancellation of health related and community events.

PROGRAM DESCRIPTION

Department: Social Services

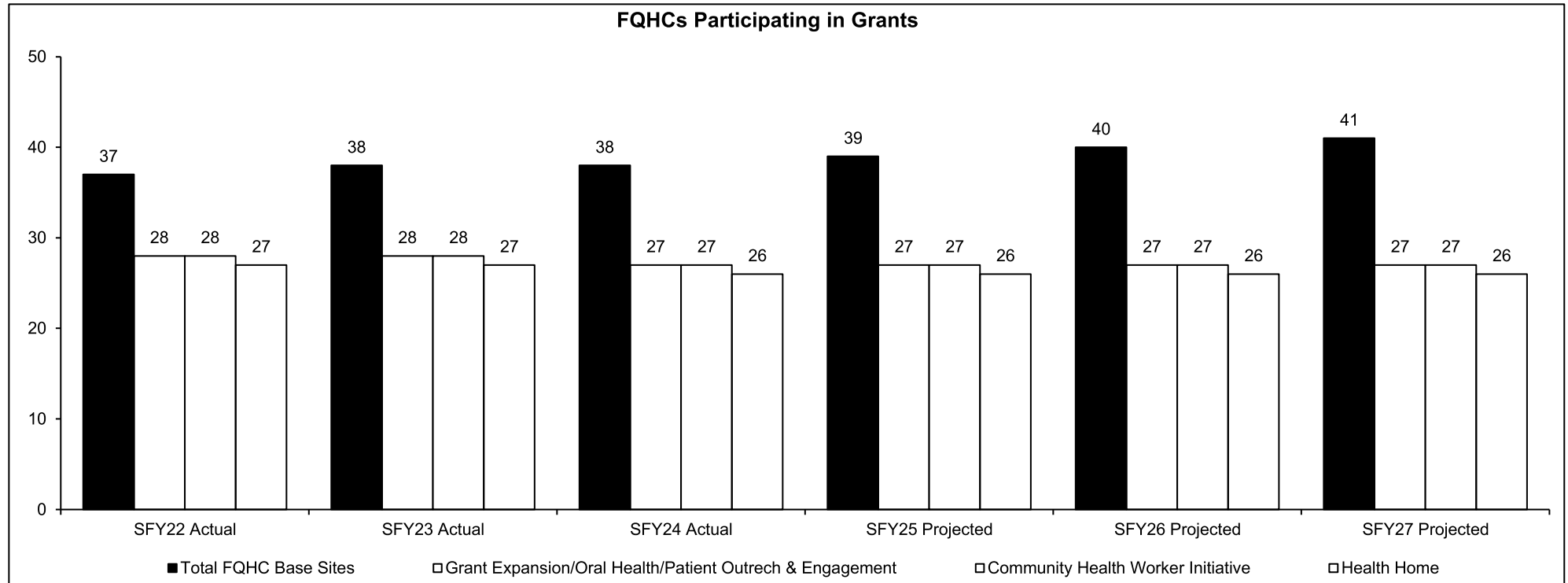
AB Section(s): 11.795, 11.800, 11.805

Program Name: Federally Qualified Health Centers (FQHC) Distribution

Program is found in the following core budget(s): Federally Qualified Health Centers (FQHC)

2d. Provide a measure(s) of the program's efficiency.

A significant number of FQHCs participate in the various programs. During SFY 2024, over 71% participated in the Grant Expansion/Oral Health Initiative, over 71% participated in the Community Health Worker Initiative, and over 68% participated in the Health Home program.



Note: In SFY24, two FQHCs merged, reducing the number of participating FQHCs

PROGRAM DESCRIPTION

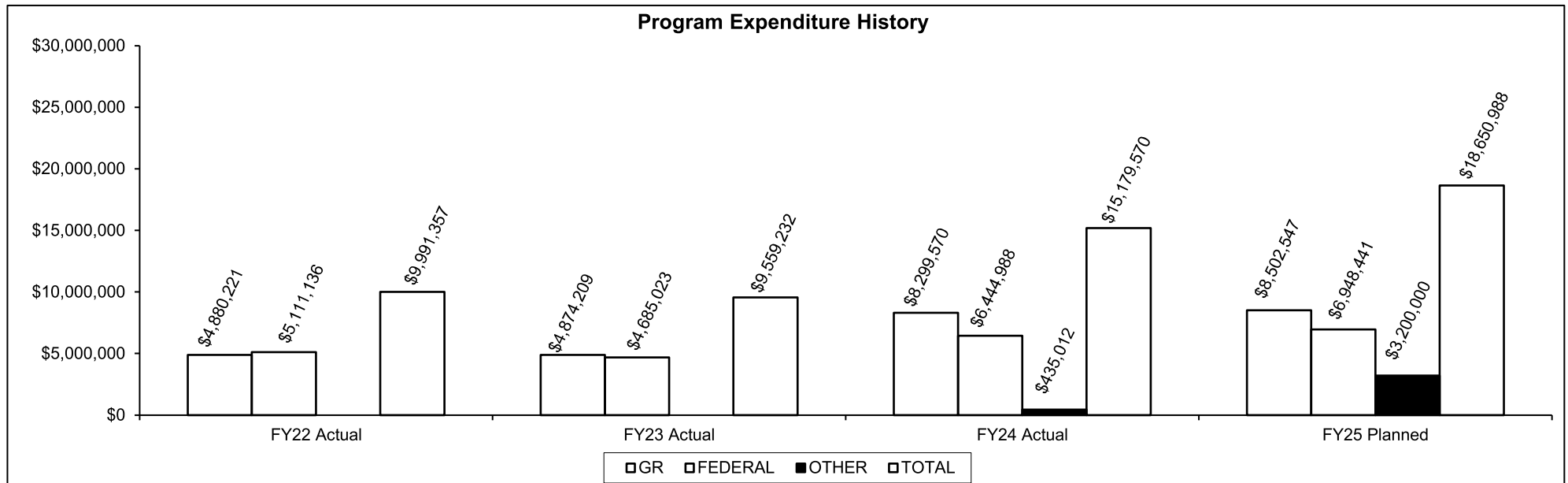
Department: Social Services

AB Section(s): 11.795, 11.800, 11.805

Program Name: Federally Qualified Health Centers (FQHC) Distribution

Program is found in the following core budget(s): Federally Qualified Health Centers (FQHC)

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



Planned FY 2025 expenditures are net of reverted.

4. What are the sources of the "Other " funds?

Opioid Addiction Treatment and Recovery Fund (0705)

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

State statute: Sections 208.152 and 208.201, RSMo. Federal law: Social Security Act Section 1903(a). Federal Regulations: 42 CFR, Part 433.15.

6. Are there federal matching requirements? If yes, please explain.

General Medicaid administrative expenditures earn a 50% federal match.

7. Is this a federally mandated program? If yes, please explain.

No.

PROGRAM DESCRIPTION

Department: Social Services

AB Section(s): 11.810, 11.815

Program Name: Primary Care Health Homes

Program is found in the following core budget(s): Primary Care Health Homes

1a. What strategic priority does this program address?

Intensive care coordination/care management to improve health outcomes and reduce costs of unnecessary hospitalizations/emergency room visits.

1b. What does this program do?

Provides team-based care that improves health outcomes & reduces costs of unnecessary hospitalizations/emergency room visits. Section 2703 of the Affordable Care Act (ACA) allows MO HealthNet the option to pay providers to coordinate care through a health home for individuals with chronic conditions. MO HealthNet operates the Primary Care Health Home Program for participants diagnosed with two chronic conditions or diagnosed with one chronic condition and at risk for the development of a second. Clinical care management per member per month (PMPM) payments are made for the reimbursement of required contracted services and the cost of staff primarily responsible for delivery of these specified health home services who are not covered by other MO HealthNet reimbursement methodologies. This core funds PMPM payments made to Primary Care Health Homes only. DMH administers two other types of Health Home models, not included below.

A Primary Care Health Home may be operated by a Federally Qualified Health Center (FQHC), hospital-based clinic, or other primary care provider. The State share of the Health Home PMPMs for hospital-based clinics is funded by the Federal Reimbursement Allowance (FRA) program.

Reimbursement Methodology

Providers that are enrolled in MO HealthNet's Health Home Program receive a per-member, per month (PMPM) reimbursement for each eligible health home patient enrolled in the program who receives health home services in a given month. Health home PMPM payments started in March 2012 for services performed in January 2012. In accordance with the state plan amendment approved by the Centers for Medicare & Medicaid Services (CMS), MO HealthNet may adjust the PMPM rate based on the consumer price index (CPI).

Rate History

Primary Care PMPM Rate	Effective with Service Month
\$69.37 Includes additional service PMPM (see detail)	7/1/23
\$64.68	7/1/19
\$63.72	1/1/17
\$63.72	1/1/16
\$62.47	1/1/15

Additional Details

SFY 2025 will continue to see an increase in enrollment as well as the addition of new site locations. A secondary, smaller additional PMPM payment of \$4.69 was implemented in SFY24 to better serve the care coordination needs of the medically complex population including those needs of medically complex children.

PROGRAM DESCRIPTION

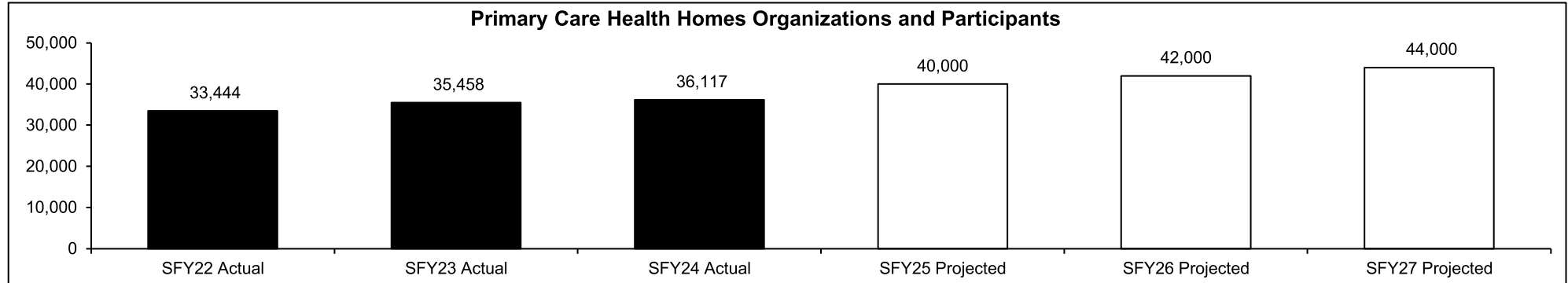
Department: Social Services

AB Section(s): 11.810, 11.815

Program Name: Primary Care Health Homes

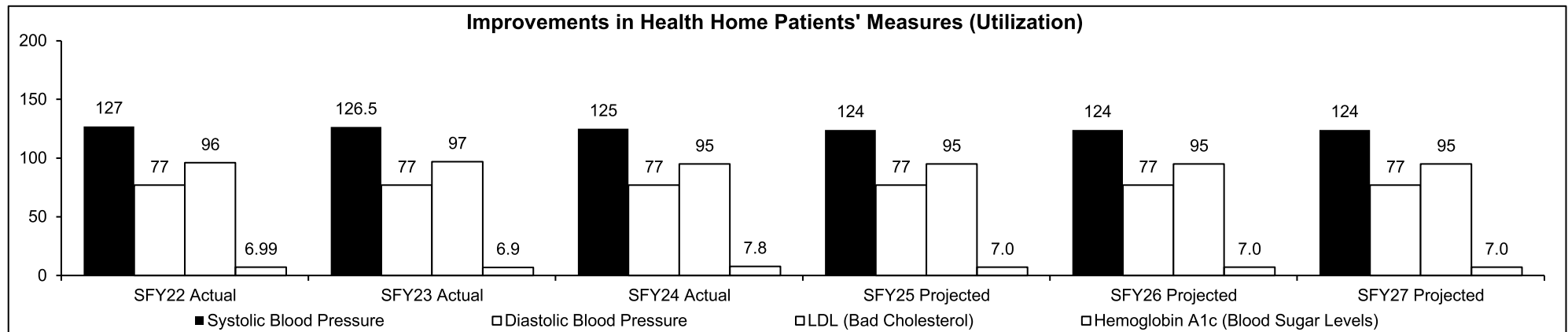
Program is found in the following core budget(s): Primary Care Health Homes

2a. Provide an activity measure for the program.



Note: There are currently 43 Health Care Organizations with 206 Primary Care locations providing the Primary Care Health Home program. The program plans to expand to new rural locations increasing access to integrated Primary Care and Behavioral Health Teams at 5 to 10 new clinics annually as well as adding patients to existing clinics.

2b. Provide a measure of the program's quality.



Note 1: Compared to initial readings, participants measures have significantly improved. First reading blood pressure was 155/97 and decreased to 125/77.

Note 2: There were significant drops in LDL cholesterol from 142 to 95. Blood sugar readings improved from an A1c of 9.7 to 7.8

Note 3: Improving Systolic/Diastolic blood pressure reduces risk of stroke.

PROGRAM DESCRIPTION

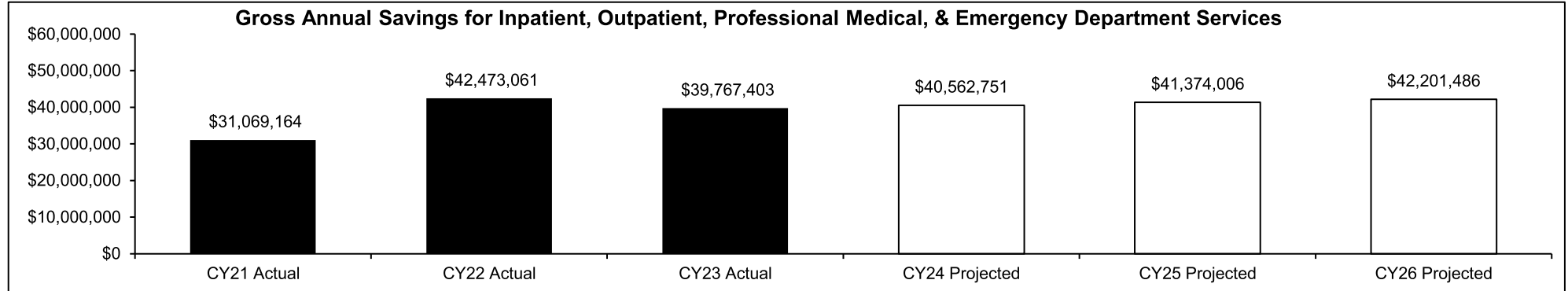
Department: Social Services

AB Section(s): 11.810, 11.815

Program Name: Primary Care Health Homes

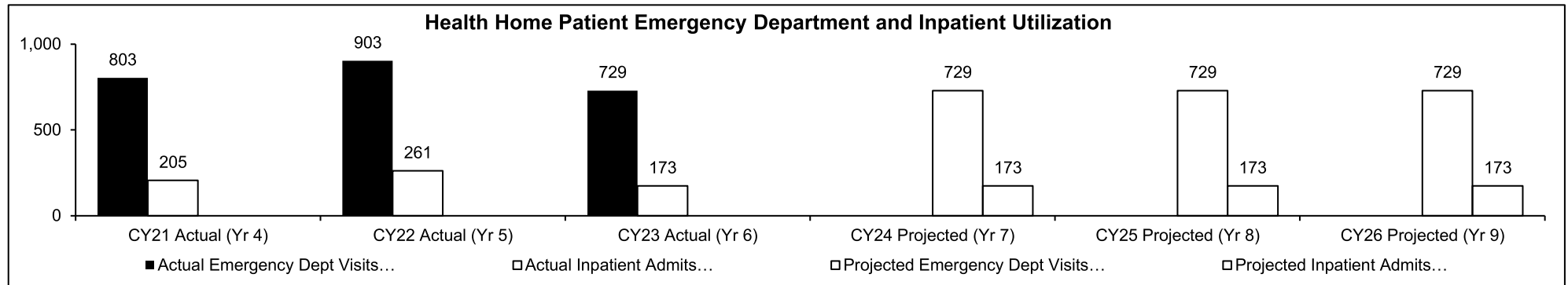
Program is found in the following core budget(s): Primary Care Health Homes

2c. Provide a measure of the program's impact.



Note: Savings are gathered for Health Home members with 12 months of Medicaid Eligibility prior to Health Home enrollment, and at least one Health Home attestation in the following State Fiscal Year. As Primary Care is established and preventative care is implemented, significant savings are seen with a reduction in inpatient stays and outpatient procedures. An increase in savings occurred during CY20 due to the Public Health Emergency (PHE), as individuals sheltered at home and postponed procedures and office visits. CY23 new cost-analysis methodology grouped all inpatient add-on expenses together, which is more accurate but accounts for a decrease in overall savings.

2d. Provide a measure of the program's efficiency.



Note 1: In CY21, the program added new health homes. ER utilization increased slightly in CY22 with brand new enrollees & then stabilized with program interventions.

Note 2: Overall, ER visits are still decreasing for the health home population from the base of 1,223 ER visits in CY17.

Note 3: CY24 data will be available summer 2025.

PROGRAM DESCRIPTION

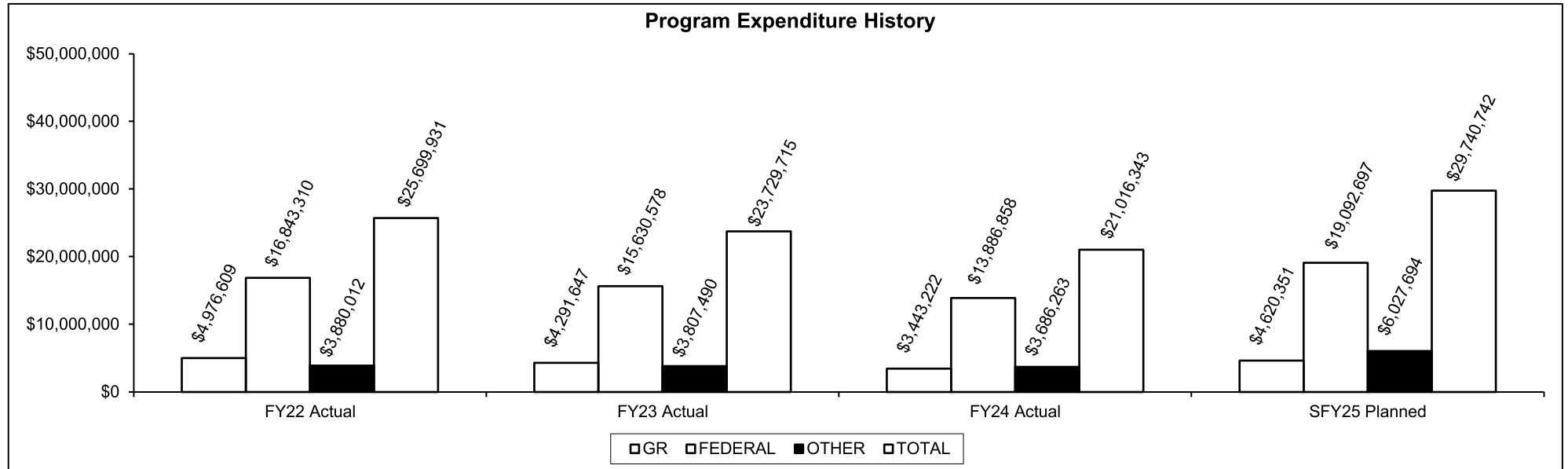
Department: Social Services

AB Section(s): 11.810, 11.815

Program Name: Primary Care Health Homes

Program is found in the following core budget(s): Primary Care Health Homes

3. Provide actual expenditures for the prior three fiscal years; planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



4. What are the sources of the "Other " funds?

Federal Reimbursement Allowance (0142)

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Federal law: ACA Section 2703; Section 1945 of Title XIX of the Social Security Act.

6. Are there federal matching requirements? If yes, please explain.

The FMAP (Federal Medical Assistance Percentage) fluctuates annually based on state and national economic and population data, but generally the state matching requirement is around 35% and the federal match is around 65%.

7. Is this a federally mandated program? If yes, please explain.

No.

PROGRAM DESCRIPTION

Department: Social Services

AB Section(s): 11.820

Program Name: Federal Reimbursement Allowance (FRA)

Program is found in the following core budget(s): Federal Reimbursement Allowance (FRA)

1a. What strategic priority does this program address?

Quality hospital care and appropriate reimbursement

1b. What does this program do?

The Federal Reimbursement Allowance (FRA) program assesses hospitals in the state of Missouri a fee for the privilege of doing business in the state. The assessment is a general revenue equivalent and earns federal Medicaid matching funds when used to make valid Medicaid payments. The assessment collected from the hospital and the federal earnings fund the FRA program. The funds collected by the state are used to supplement inpatient and outpatient hospital services as well as a general revenue equivalent for other MO HealthNet services such as Managed Care and the Children's Health Insurance Program (CHIP).

Reimbursement Methodology

The FRA assessment is a percent of each hospital's inpatient-adjusted net revenues and outpatient-adjusted net revenues. The assessment rate effective July 1, 2024 (SFY 2025) is 4.2%, which changed from the SFY 2024 assessment rate of 4.8%. The net inpatient and net outpatient revenues are determined from the hospital's third prior year cost reports filed annually with the MO HealthNet Division. The MO HealthNet Division uses funds generated from the FRA program as the equivalent of general revenue funds.

The FRA funds are distributed to the hospitals through a combination of payments to compensate certain costs as outlined below.

- *Higher Inpatient Per Diems* - Approximately 78.5% of inpatient costs are made through FRA funding. Effective for dates of services beginning July 1, 2022, hospitals were rebased to a third prior year cost report (SFY 2023 used a 2020 cost report).
- *Increased Outpatient Payment* - Approximately 38.67% of outpatient costs are made through FRA funding. An Outpatient Simplified Fee Schedule methodology was implemented on July 20, 2021.
- *Outpatient Direct Medicaid Payments* - The hospital receives additional payments to cover the allowable outpatient Medicaid cost of the FRA assessment for MO HealthNet participants.
- *Acuity Adjustment Payment* - Payments made to hospitals that see Medicaid participants with a higher level of acuity.
- *Poison Control Payment* - Payments made to the hospital that oversees Missouri's Poison Control call center.
- *Stop Loss Payment* - Payments made to hospitals to alleviate the financial burden than would have been caused as a result of MHD rebasing the inpatient per diem.
- *Disproportionate Share Hospital (DSH) Payments* - Payments for the cost of providing services to the uninsured and for Medicaid uncompensated care costs.
- *Upper Payment Limit* – A payment made to state owned or operated hospitals to recognize costs up to what Medicare payment principles allow.
- *Graduate Medical Education (GME)* - A quarterly payment to teaching hospitals for the Medicaid share of their GME cost.

Regulations require that the FRA tax be broad-based, uniform, and a maximum tax of 6% due to the structure of the tax.

2. Provide performance measure(s) for the program.

This program is exempt from performance measures as it is an accounting mechanism.

PROGRAM DESCRIPTION

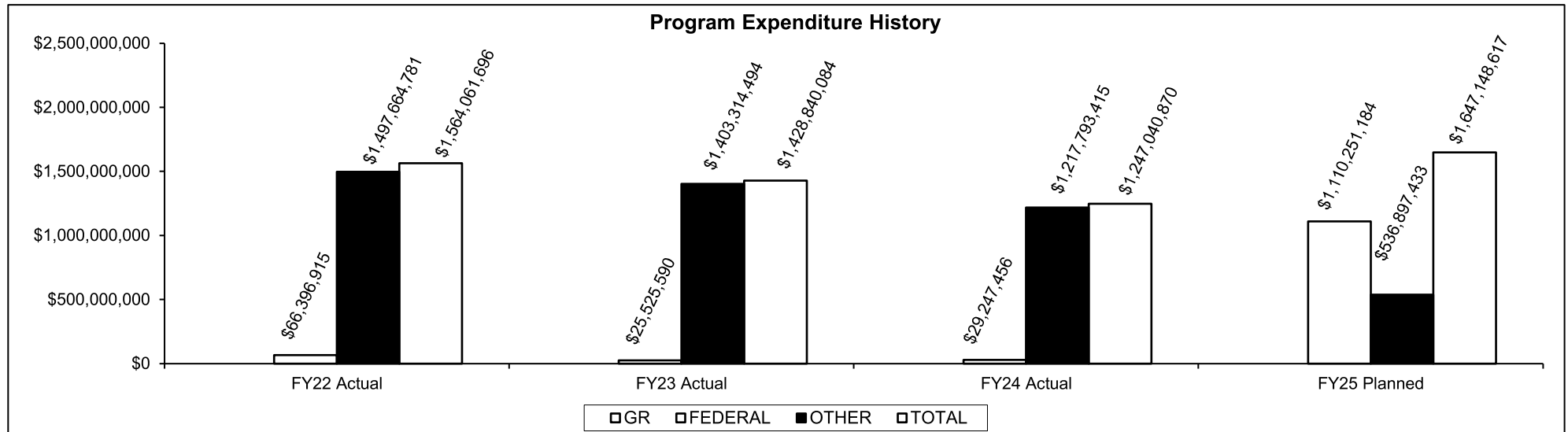
Department: Social Services

AB Section(s): 11.820

Program Name: Federal Reimbursement Allowance (FRA)

Program is found in the following core budget(s): Federal Reimbursement Allowance (FRA)

3. Provide actual expenditures for the prior three fiscal years; planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



In FY22, AEG expenditures are included in total payments.

4. What are the sources of the "Other " funds?

Federal Reimbursement Allowance Fund (0142)

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

State statute: Section 208.453, RSMo. Federal law: Social Security Act Section 1903(w). Federal Regulation: 42 CFR 433 Subpart B.

6. Are there federal matching requirements? If yes, please explain.

The FMAP (Federal Medical Assistance Percentage) fluctuates annually based on state and national economic and population data, but generally the state matching requirement is around 35% and the federal match is around 65%.

7. Is this a federally mandated program? If yes, please explain.

No.

PROGRAM DESCRIPTION

Department: Social Services

AB Section(s): 11.825

Program Name: Children's Health Insurance Program (CHIP)

Program is found in the following core budget(s): Children's Health Insurance Program (CHIP)

1a. What strategic priority does this program address?

Provide healthcare for children.

1b. What does this program do?

Effective May 1, 2017, Managed Care was geographically extended statewide. All children are mandatorily enrolled in MO HealthNet Managed Care but may opt out and receive their services through fee-for-service under certain circumstances. The Children's Health Insurance Program (CHIP) Title XXI funds are utilized for this expanded MO HealthNet population. Services provided under the CHIP program are reimbursed individually under the fee-for-service program or through a monthly capitation rate paid to the MO HealthNet Managed Care health plans that contract with the state. This integration was made possible through the passage of Senate Bill 632 (1998). Effective January 1, 2024, Missouri has implemented continuous eligibility for children, ensuring they remain eligible through Medicaid (MO HealthNet) or the Children's Health Insurance Program (CHIP) for 12 months.

Eligibility requirements are:

- A child who is under 19 years of age;
- Family income below 300% of the federal poverty level (FPL); and
- No access to other health insurance coverage for less than \$99 to \$242 per month during SFY 2025 based on family size and income.

Program Objectives:

- Increase the number of children in Missouri who have access to a regular source of health care coverage
- Encourage the use of health care services in appropriate settings
- Ensure adequate supply of providers
- Encourage preventative services for children
- Increase use of Early and Periodic Screening Diagnosis Treatment (EPSDT) services, also known as the Healthy Children and Youth (HCY) program, for children.

PROGRAM DESCRIPTION

Department: Social Services

AB Section(s): 11.825

Program Name: Children's Health Insurance Program (CHIP)

Program is found in the following core budget(s): Children's Health Insurance Program (CHIP)

Rate History

See fee-for-service program tabs (physician, dental, rehab, etc.) for relevant rate history.

Most children under CHIP receive health benefits through the MO HealthNet Managed Care health plans. MO HealthNet must maintain capitation rates at a sufficient level to ensure continued health plan and provider participation. Federal Regulation 42 CFR 438-Managed Care and State Authority 208.166, RSMo., require capitation payments made on behalf of managed care participants be actuarially sound.

The following are the prior year CHIP managed care actuarial increases received:

FY 2025 \$0 (An actuarial rate increase was not funded in FY 2025)

FY 2024 \$3,297,713

FY 2023 \$5,488,405

FY 2022 \$11,194,877

FY 2021 \$5,565,535

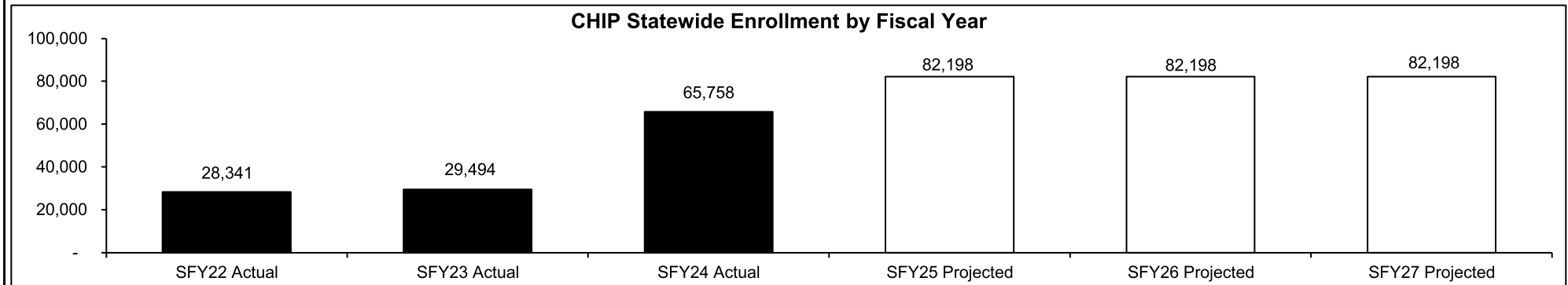
FY 2020 \$7,874,315 (5.6% actuarial increase related to increases in utilization and cost components)

FY 2019 \$0 (An actuarial rate increase was not funded in FY 2019)

FY 2018 \$236,298

FY 2017 \$506,848

2a. Provide an activity measure(s) for the program.



Note 1: Chart depicts total CHIP enrollment by fiscal year. These children would be uninsured without CHIP coverage.

Note 2: Due to the eligibility criteria modifications during the Public Health Emergency (PHE), there are participants covered under the general managed care plan that may now be eligible for CHIP. Starting in July 2023, the CHIP population was projected to increase due to eligibility modifications as shown in the chart. Additionally, enrollment was previously limited to members who had actively paid their premiums. However, the criteria has been expanded to include members who have a lockin for their premium being paid or who have opted out. The addition of a new ME code has also expanded CHIP enrollment.

PROGRAM DESCRIPTION

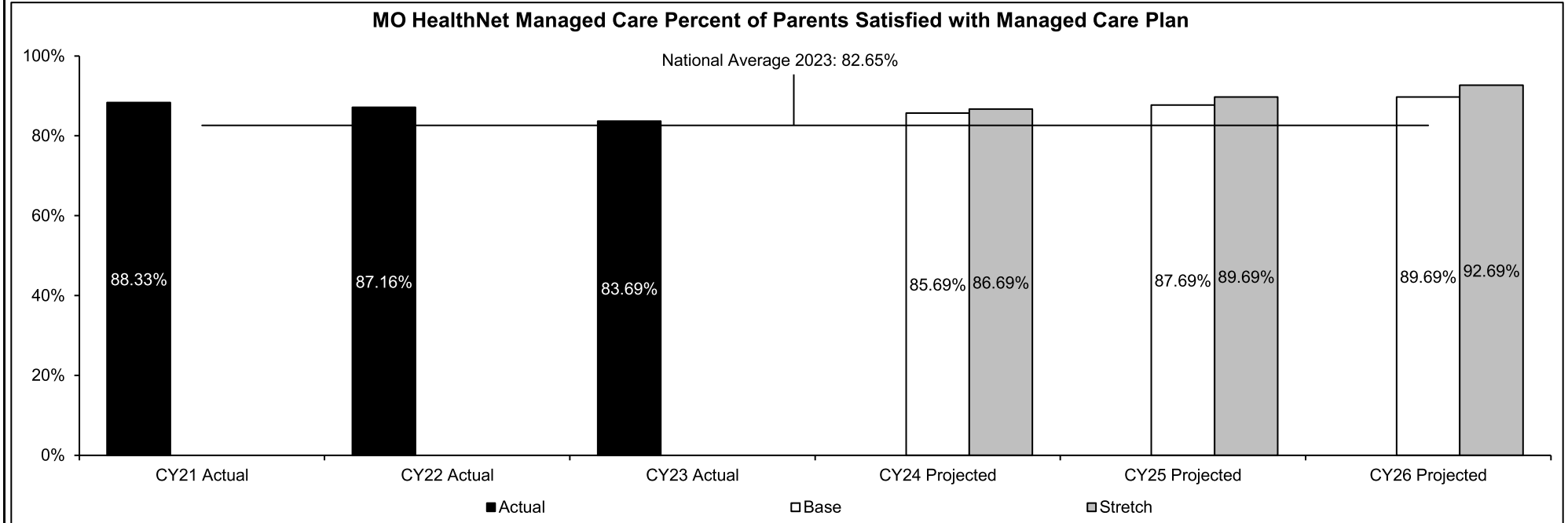
Department: Social Services

AB Section(s): 11.825

Program Name: Children's Health Insurance Program (CHIP)

Program is found in the following core budget(s): Children's Health Insurance Program (CHIP)

2b. Provide a measure(s) of the program's quality.



Note 1: Measure evaluates the number of participants indicating 8, 9, or 10 in their satisfaction with the program. Scale is based on 0 to 10 with 0 being the worst care and 10 being the best care possible.

Note 2: Base is a 2 percentage point increase from the prior CY Actual. Stretch is a 3 percentage point increase from the prior CY Actual. CY24 data will be available summer 2025.

Note 3: Beginning in CY 2023 MHD required MCO's to conduct a Performance Improvement Project focused on improving Member Satisfaction.

PROGRAM DESCRIPTION

Department: Social Services

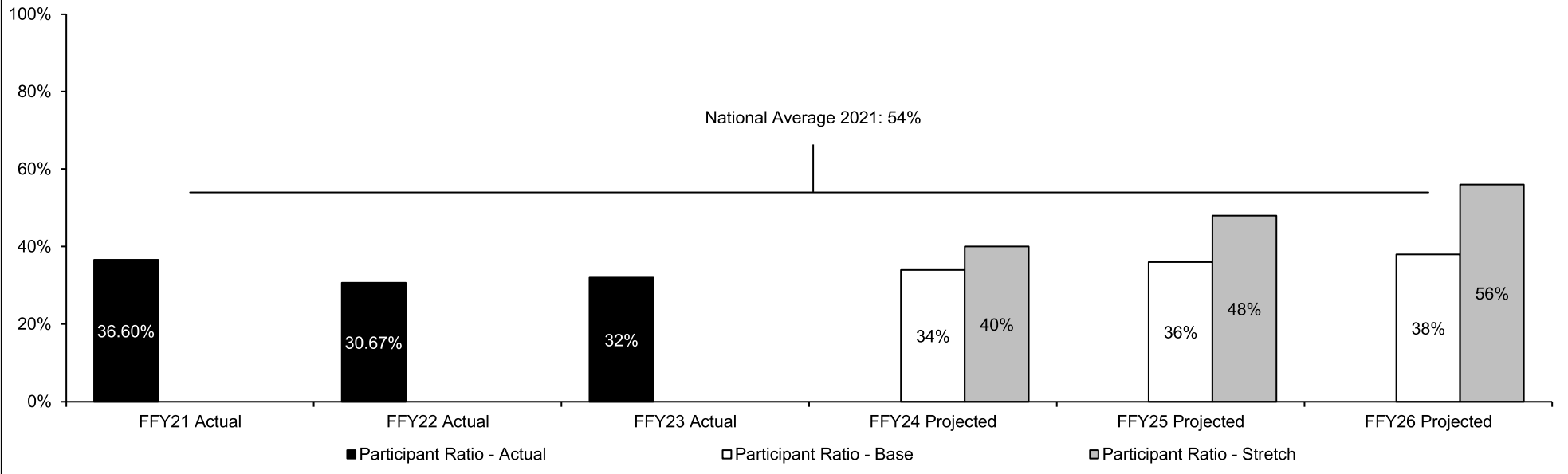
AB Section(s): 11.825

Program Name: Children's Health Insurance Program (CHIP)

Program is found in the following core budget(s): Children's Health Insurance Program (CHIP)

2c. Provide a measure(s) of the program's impact.

**Children's Health Insurance Program (CHIP)
Early Periodic Screening, Diagnosis and Treatment (EPSDT) Participant Ratio**



Note 1: Chart depicts the percentage of CHIP children who actually did receive at least one initial or periodic screening with those that should have received the

Note 2: EPSDT is important because regular health and developmental exams keep children healthy and prevent illness and disability. An increased EPSDT ratio would be beneficial in terms of child health outcomes as well as by reducing MO HealthNet costs associated with treating serious preventable conditions over time.

Note 3: Data is reported on a Federal Fiscal Year (FFY) basis to CMS. Base is a 2 percentage point increase from the prior FFY Actual. FFY24 data will be available spring 2025.

Note 4: MHD went to the Bright Futures periodicity schedule in October 2020, which requires 10 more screenings than the previous periodicity schedule providers were required to follow. There was also a large increase in eligibility.

PROGRAM DESCRIPTION

Department: Social Services

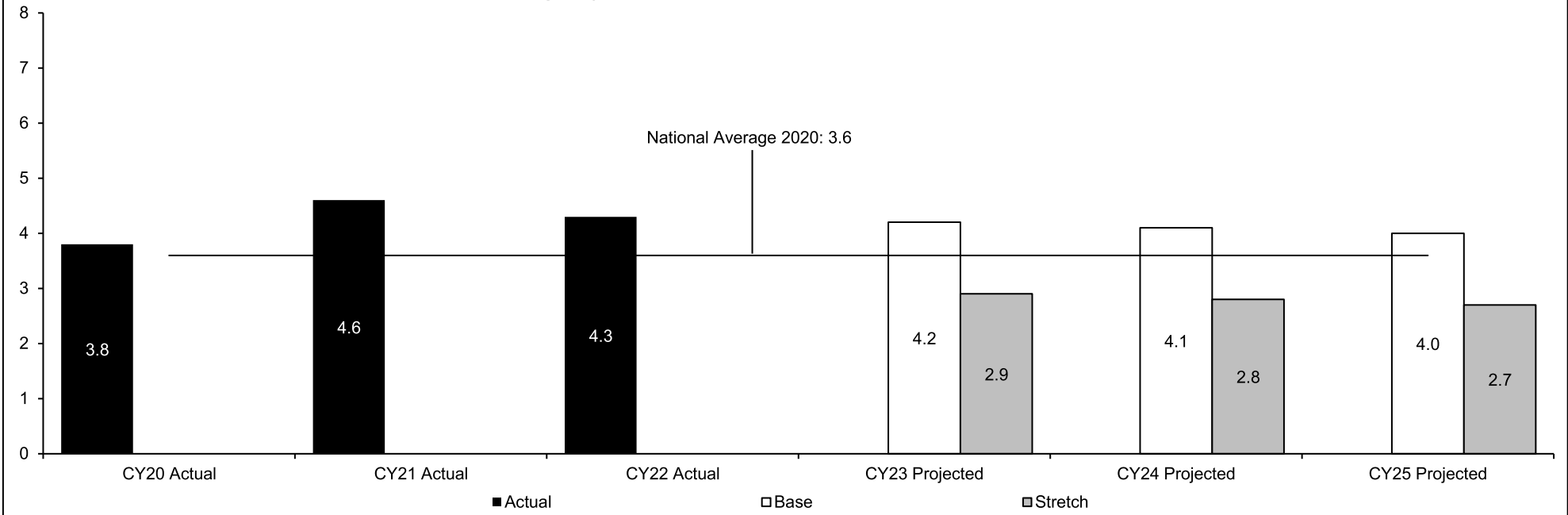
AB Section(s): 11.825

Program Name: Children's Health Insurance Program (CHIP)

Program is found in the following core budget(s): Children's Health Insurance Program (CHIP)

2d. Provide a measure(s) of the program's efficiency.

Asthma Emergency Room Visit Rate per 1,000 - Children Enrolled in CHIP



Note 1: On average, each Emergency Room (ER) visit for asthma costs \$1,036.86, compared to only \$122.78 for a visit to a Primary Care Physician; \$914.08 is saved for each ER visit avoided.

Note 2: In 2022, there were 187 ER visits for asthma among CHIP participants, leading to \$170,932.96 a year in costs that could be avoided if a Primary Care visit had taken place instead of an ER visit. Cost savings will be seen as a result of decreases in asthma related ER visit rates among CHIP participants occurs each year.

Note 3: Base is a 2 percentage point decrease from the prior CY Actual. Stretch is based on the 2022 Non-Medicaid Rate.

Note 4: There is a 2 year delay in data. CY23 data will be available summer 2025.

Note 5: The above chart shows emergency room visit rates per 1,000 per year.

PROGRAM DESCRIPTION

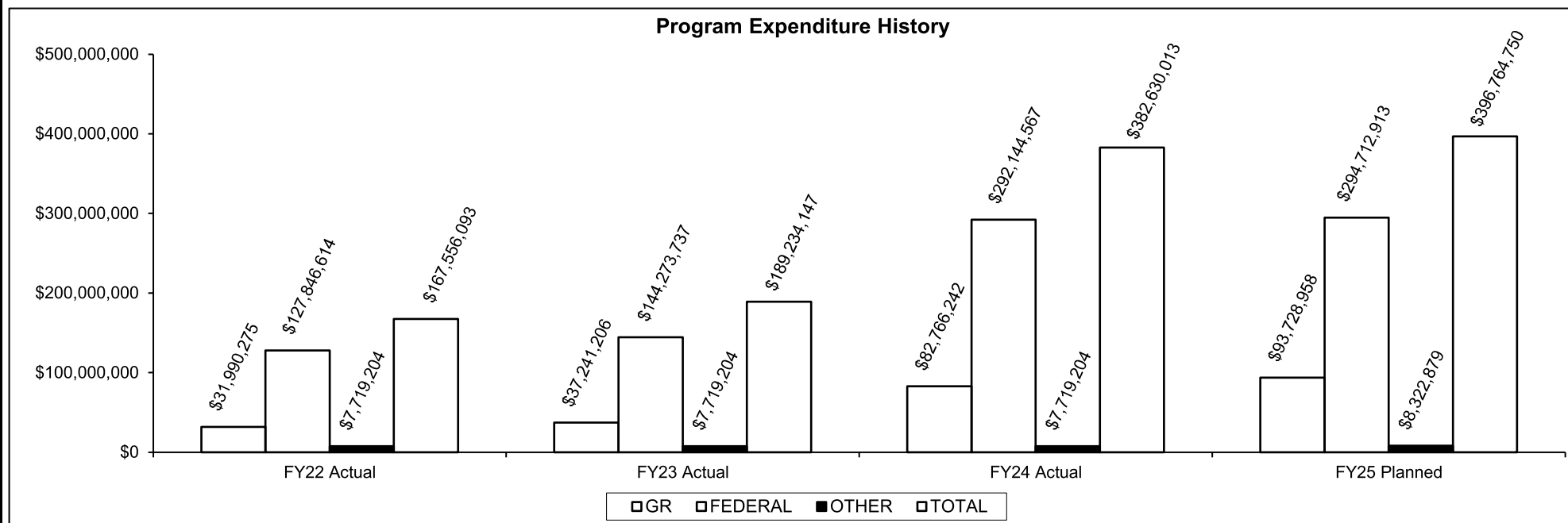
Department: Social Services

AB Section(s): 11.825

Program Name: Children's Health Insurance Program (CHIP)

Program is found in the following core budget(s): Children's Health Insurance Program (CHIP)

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



4. What are the sources of the "Other " funds?

Federal Reimbursement Allowance Fund (0142), Ground Emergency Medical Transportation Fund (0422)

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

State Statute: Sections 208.631 through 208.658, RSMo; Federal Law: Social Security Act, Title XXI; Federal Regulations: 42 CFR 457.

6. Are there federal matching requirements? If yes, please explain.

The Bipartisan Budget Act of 2018 (February 2018) continued CHIP funding at the regular enhanced rate through 2027.

7. Is this a federally mandated program? If yes, please explain.

No.

PROGRAM DESCRIPTION

Department: Social Services

AB Section(s): 11.830

Program Name: Show Me Healthy Babies (SMHB)

Program is found in the following core budget(s): Show-Me Healthy Babies (SMHB)

1a. What strategic priority does this program address?

Provide eligible unborn children healthcare.

1b. What does this program do?

Effective January 1, 2016, Missouri established the Show-Me Healthy Babies program, a separate Children's Health Insurance Program (CHIP), for targeted low-income unborn children from families with household incomes up to 300% federal poverty level (FPL). Ex. for a family of 4, your household annual income would need to be less than \$83,250.

The unborn child's coverage period begins from the date of application and extends through birth. For the mother of the unborn child, postpartum coverage begins on the day the pregnancy ends and extends through the last day of the month, which includes the sixtieth (60th) day after the pregnancy ends. Senate Bill (SB) 106 and SB 45, effective July 7, 2023, extended the MO HealthNet coverage for these low-income women, which will include full Medicaid benefits for the duration of the pregnancy and for one year following the end of the pregnancy. Coverage for the child continues for up to one year after birth (at that time, the child may be eligible for Medicaid or CHIP) to help foster a child's healthy upbringing unless otherwise prohibited by law or unless otherwise limited by the Missouri General Assembly through appropriations. The added benefit of Show-Me Healthy Babies is to keep mothers and babies healthy and avoid costly intensive care and long-term consequences of poor prenatal care, such as chronic conditions and disabilities.

The program provides eligible unborn children a benefit package of essential, medically necessary health services in order to improve birth outcomes and decrease health problems during pregnancy, infancy, and childhood.

It also increases the number of women eligible for MO HealthNet during pregnancy, allowing access to prenatal and pregnancy services that benefit the health of the unborn child. This access to prenatal care is designed to promote healthy labor, delivery, birth, and postpartum care.

To be eligible for SMHB, pregnant women must meet the following guidelines:

- Self-attestation of pregnancy is accepted when making eligibility determinations and there is no waiting period for coverage to begin
- Household income must be at or below 300% of FPL
- Uninsured
- No access to employer insurance or affordable private insurance which includes maternity benefits
- Pregnant woman cannot be eligible for any other MO HealthNet programs (with the exception of Uninsured Women's Health services or Extended Women's Health Services)

Reimbursement Methodology

Services provided under the Show-Me Healthy Babies Program can be reimbursed individually under the fee-for-service program or through a monthly capitation rate paid to the MO HealthNet Managed Care health plans that contract with the state.

PROGRAM DESCRIPTION

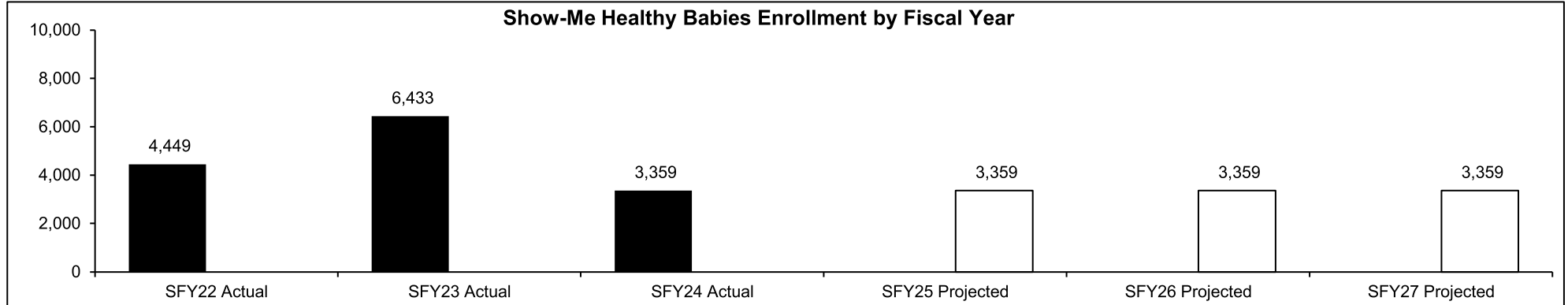
Department: Social Services

AB Section(s): 11.830

Program Name: Show Me Healthy Babies (SMHB)

Program is found in the following core budget(s): Show-Me Healthy Babies (SMHB)

2a. Provide an activity measure(s) for the program.

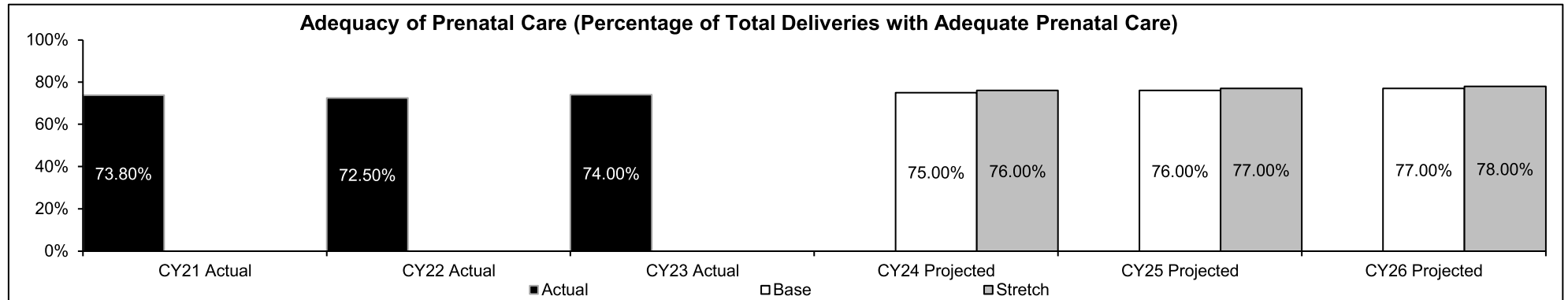


Note 1: Chart depicts total enrollment in Show-Me Healthy Babies.

Note 2: Enrollment fluctuations from SFY22 to SFY24 are due to changes in CMS guidelines for Title XXI eligibles during the Public Health Emergency (PHE). Redeterminations have been completed following the end of the PHE. Enrollment totals should level out from SFY24 forward and gradually begin to increase as additional members become eligible.

2b. Provide a measure(s) of the program's quality.

The overall goal is to enroll women eligible for SMHB earlier to give them more access to prenatal care and prevent more Very Low Birth Weight (VLBW) deliveries and Neonatal Intensive Care Unit (NICU) admissions.



Note: CY24 data will be available fall 2025.

PROGRAM DESCRIPTION

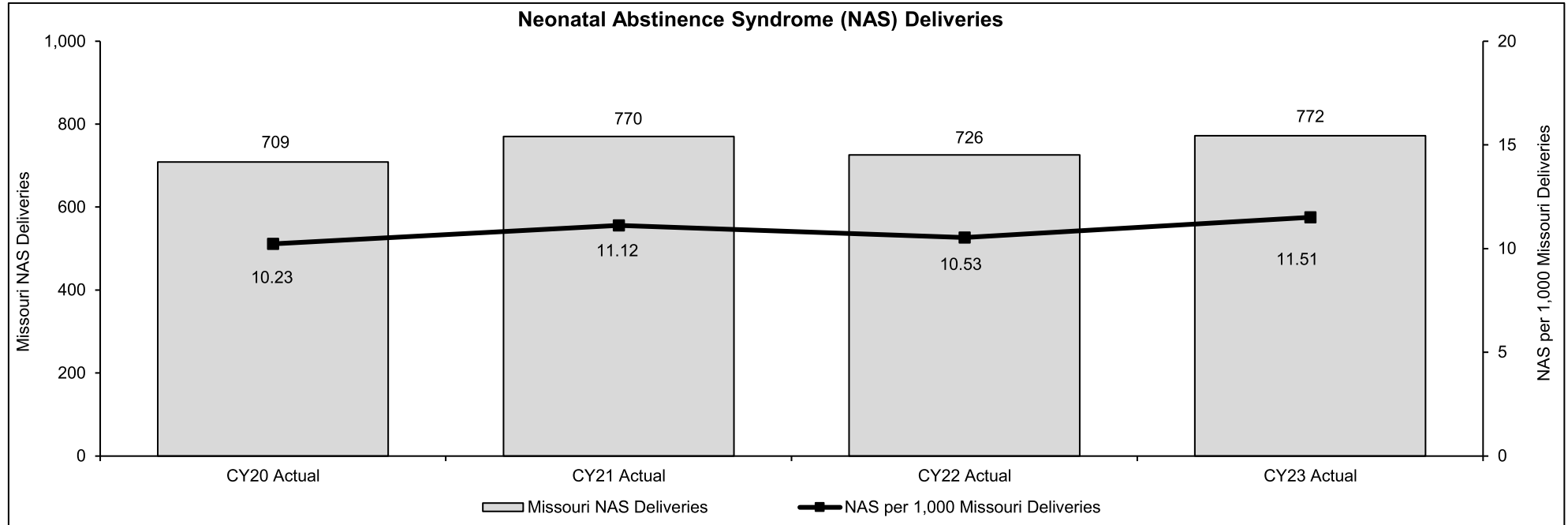
Department: Social Services

AB Section(s): 11.830

Program Name: Show Me Healthy Babies (SMHB)

Program is found in the following core budget(s): Show-Me Healthy Babies (SMHB)

2c. Provide a measure(s) of the program's impact.



Note 1: Chart depicts Missouri Neonatal Abstinence Syndrome (NAS) deliveries in Missouri.

Note 2: NAS occurs when babies are born addicted to certain drugs and is associated with the opioid epidemic. These infants are at a risk for low birth weight, being born prematurely, and often needed to be admitted to a Neonatal Intensive Care Unit.

Note 3: NAS year totals reflect the most recently developed NAS definition used by the current DHSS dashboard as of June 2022. In late 2018 three additional codes were added, P04.14, P04.17, and P04.1A. These 3 codes account for changes in data from 2018 and onward.

Note 4: The increase from CY20 to CY21 is due in part to the COVID-19 pandemic.

PROGRAM DESCRIPTION

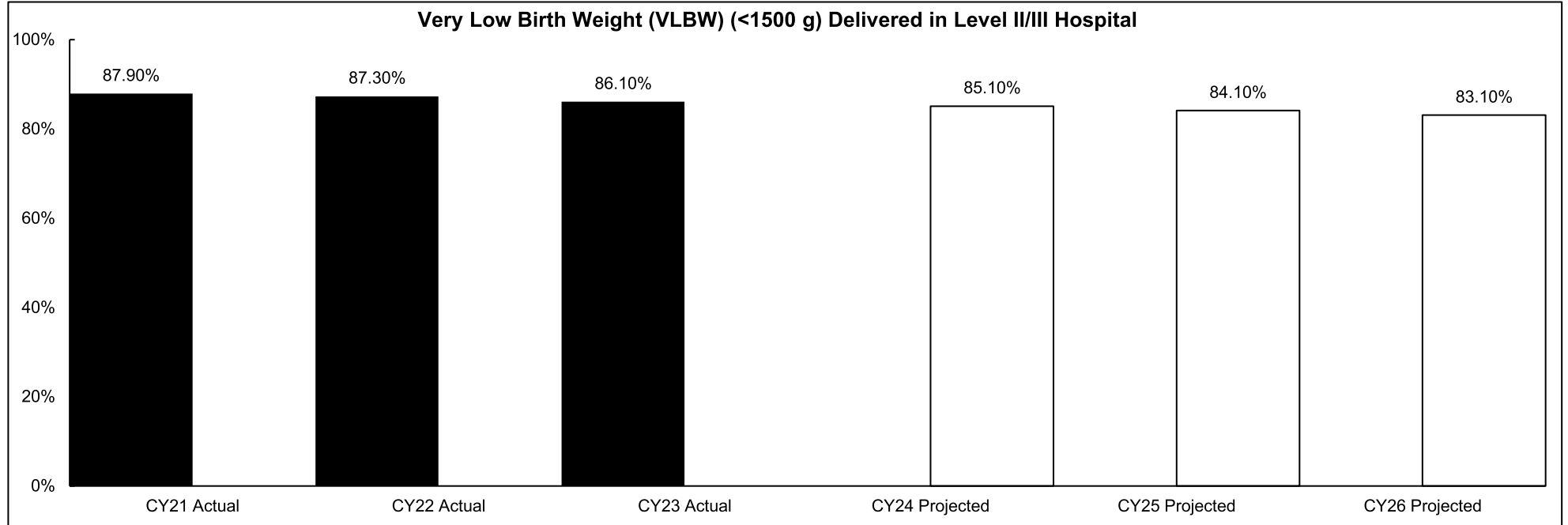
Department: Social Services

AB Section(s): 11.830

Program Name: Show Me Healthy Babies (SMHB)

Program is found in the following core budget(s): Show-Me Healthy Babies (SMHB)

2d. Provide a measure(s) of the program's efficiency.



Note 1: Low birthweight babies will receive better quality of care when delivered in Level II/III Hospitals equipped with Neonatal Intensive Care Units (NICU) to treat sick, premature or seriously ill infants.

Note 2: Descriptions of hospitals with a NICU equipped to care for VLBW babies: Level II: Intensive care for sick and premature infants. Level III: Comprehensive care for more seriously ill newborns.

Note 3: CY24 data will be available fall 2025.

PROGRAM DESCRIPTION

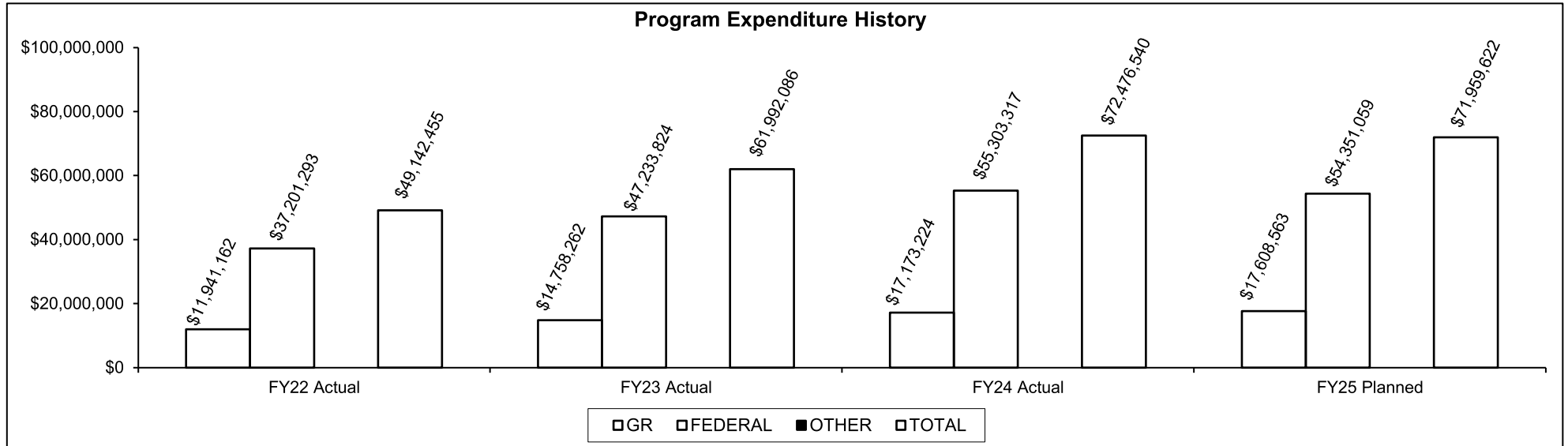
Department: Social Services

AB Section(s): 11.830

Program Name: Show Me Healthy Babies (SMHB)

Program is found in the following core budget(s): Show-Me Healthy Babies (SMHB)

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



4. What are the sources of the "Other " funds?

N/A

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

State Statute: Section 208.662, RSMo. Federal law: Social Security Act, Title XXI. Federal Regulations: 42 CFR 457.10.

6. Are there federal matching requirements? If yes, please explain.

In FFY 2020 (October 1, 2020) Children's Health Insurance Program (CHIP) enhanced rate decreased from 23% to 11.5%. The Bipartisan Budget Act of 2018 (February 2018) continued CHIP funding at the regular enhanced rate through 2027.

7. Is this a federally mandated program? If yes, please explain.

No.

PROGRAM DESCRIPTION

Department: Social Services

AB Section(s): 11.835

Program Name: School District Medicaid Claiming

Program is found in the following core budget(s): School District Medicaid Claiming

1a. What strategic priority does this program address?

Reimbursement to school districts for Medicaid related health services

1b. What does this program do?

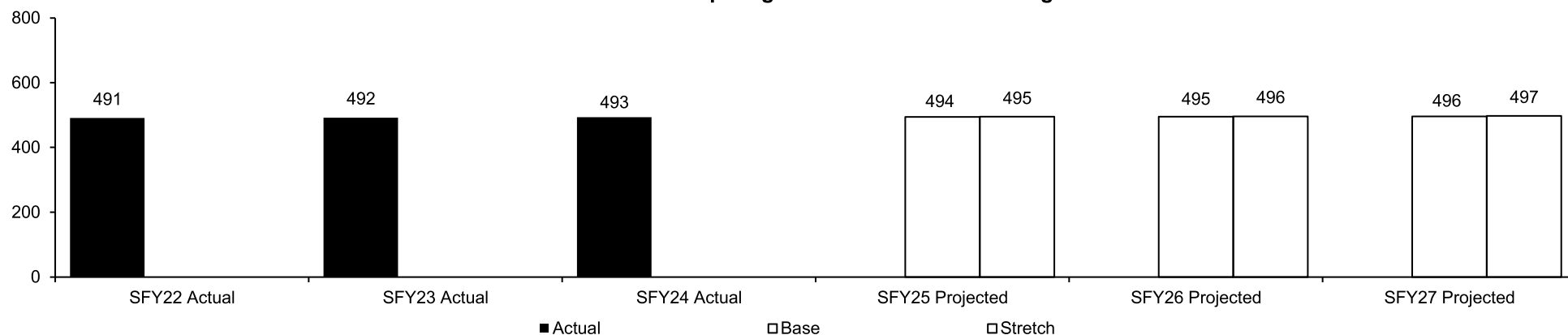
This program allows school districts to obtain Medicaid funding for administrative activities that support direct services, designated medical services provided to children with disabilities in the school district (direct services), and specialized transportation for these direct services. Administrative activities are reimbursed through the School District Administrative Claiming (SDAC) program, which include activities associated with health and outreach programs for children in the school district. Direct services include physical, occupational, and speech evaluation and therapy services; audiology; personal care; private duty nursing; and behavioral health services that are medically necessary, and are included in an Individualized Education Plan (IEP) for school age children. Schools may submit claims and participate in cost settlement and reconciliation for IEP direct services. Specialized transportation services are provided to a child receiving IEP direct services who has a need for specific transportation as outlined in their IEP, and who would not otherwise get services while attending school if that need were not met. Some examples of specialized transportation services include specialized equipment or a specially adapted bus.

Public and charter schools recognized by the Department of Elementary and Secondary Education (DESE) are eligible to participate in this program. The school district must be a MO HealthNet enrolled provider and a cooperative agreement must be in place between the MO HealthNet Division and the school district in order to participate.

2a. Provide an activity measure(s) for the program.

As a result of allowing schools to receive reimbursement, 493 school districts are currently participating in SDAC, 325 school districts are enrolled to participate in the direct services cost settlement program, and 27 school districts are enrolled to participate in the IEP specialized transportation program.

School Districts Participating in Administrative Claiming



PROGRAM DESCRIPTION

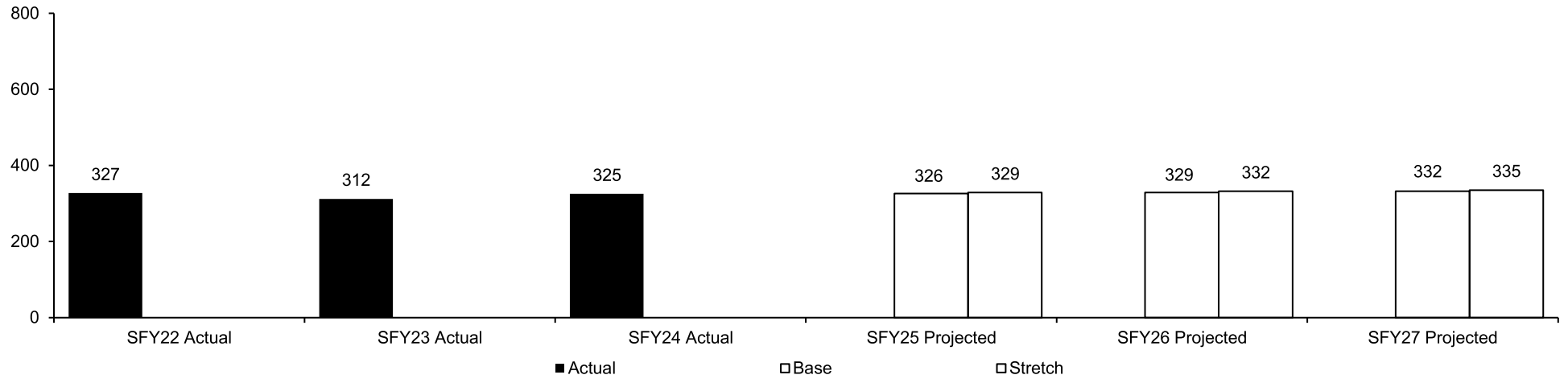
Department: Social Services

AB Section(s): 11.835

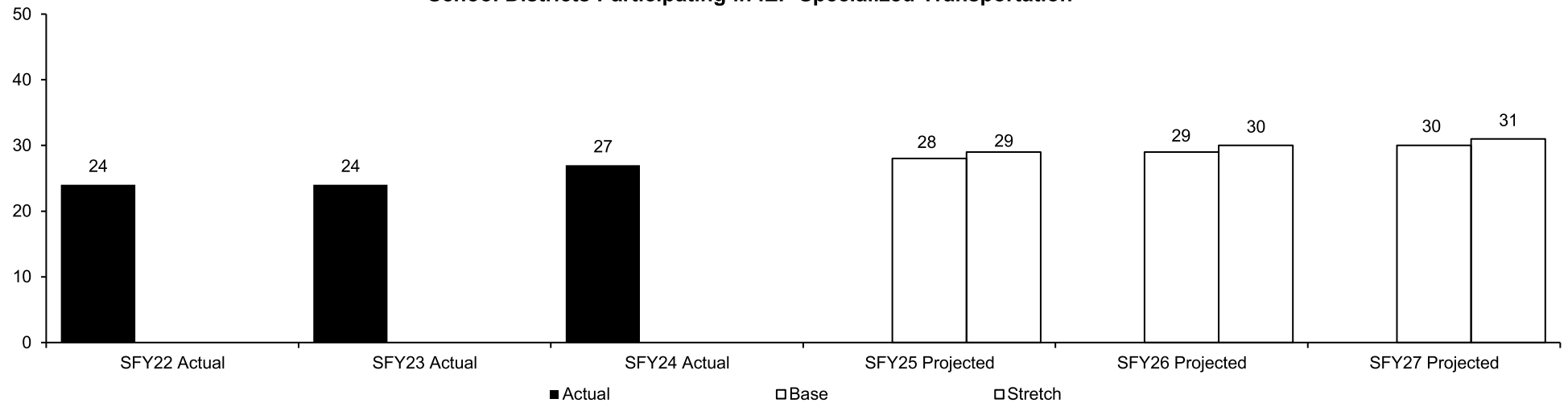
Program Name: School District Medicaid Claiming

Program is found in the following core budget(s): School District Medicaid Claiming

School Districts Participating in Direct Services & Cost Settlement



School Districts Participating in IEP Specialized Transportation



PROGRAM DESCRIPTION

Department: Social Services

AB Section(s): 11.835

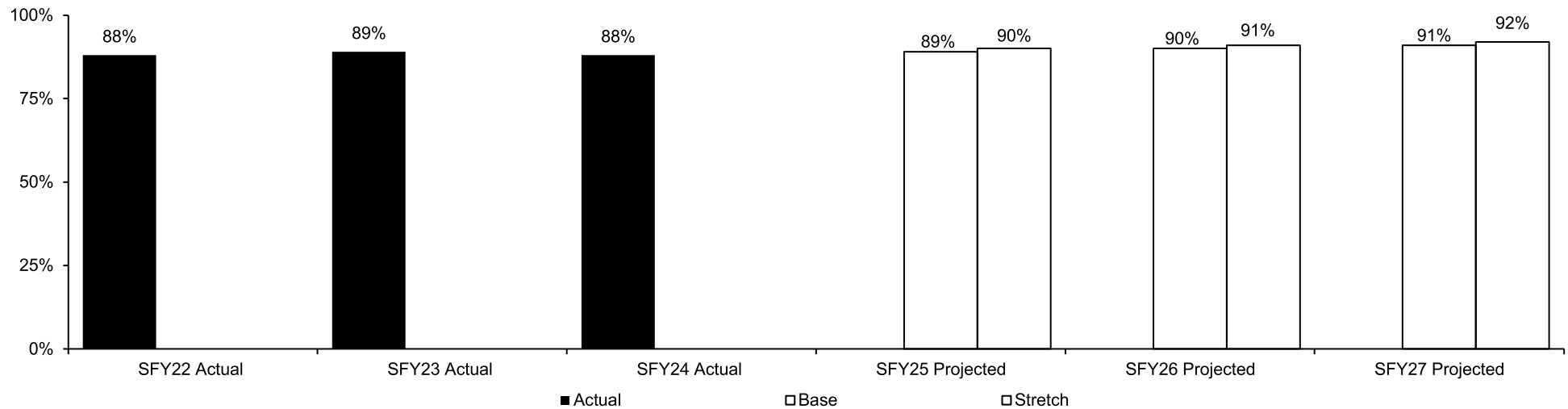
Program Name: School District Medicaid Claiming

Program is found in the following core budget(s): School District Medicaid Claiming

2b. Provide a measure(s) of the program's quality.

According to the Missouri School Board Association, the MO HealthNet Division (MHD), in strong partnership with Missouri schools, works cooperatively to ensure health care needs are met so that children can learn. School District Administrative Claiming (SDAC), Specialized Transportation, and designated medical services received by students with disabilities (Direct Services) are three programs under MHD that partially reimburse school districts for providing medical services to otherwise qualified children, without impacting the state's general revenue. According to the Missouri School Board Association, access to quality medical services and revenue to support those services is vital to children and to the schools that serve them as it allows children with health care needs to attend school and to achieve at a level commensurate with their peers, without adversely impacting the overall quality of education in the district.

Percentage of School Districts Participating in Administrative Claiming



PROGRAM DESCRIPTION

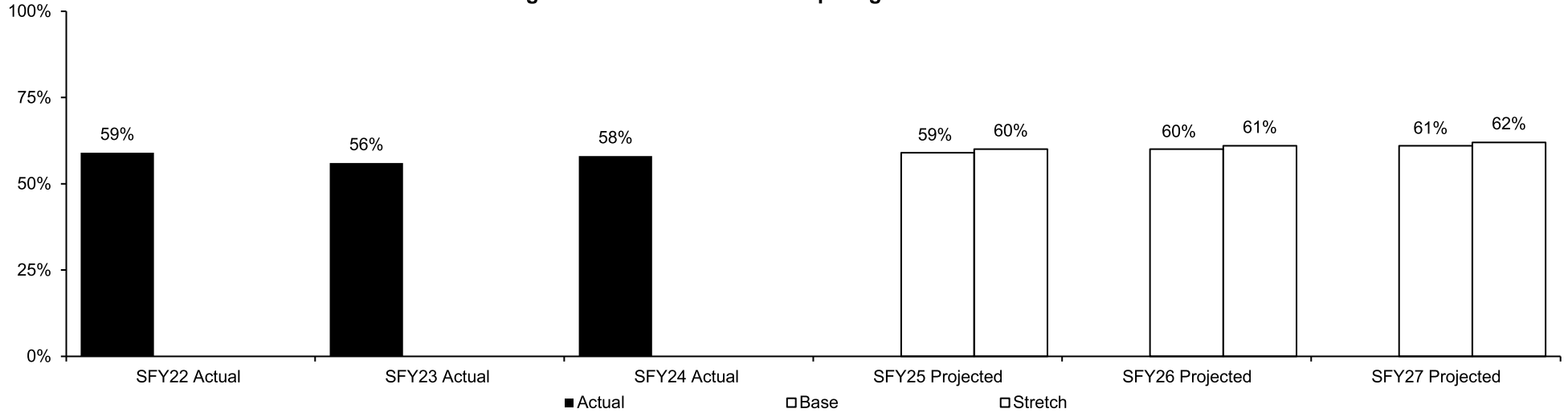
Department: Social Services

AB Section(s): 11.835

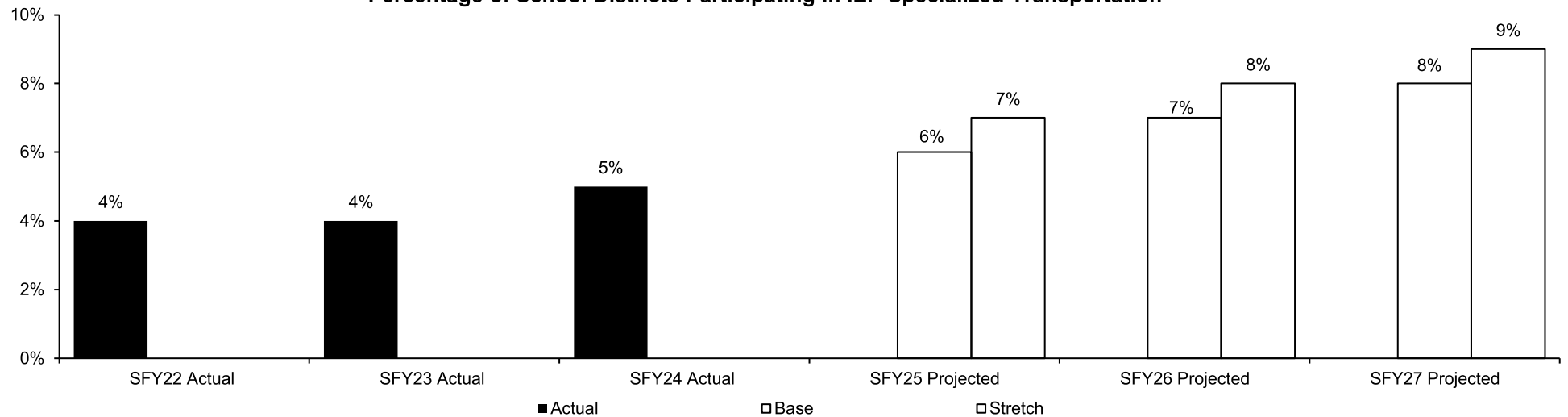
Program Name: School District Medicaid Claiming

Program is found in the following core budget(s): School District Medicaid Claiming

Percentage of School Districts Participating in Direct Services



Percentage of School Districts Participating in IEP Specialized Transportation



PROGRAM DESCRIPTION

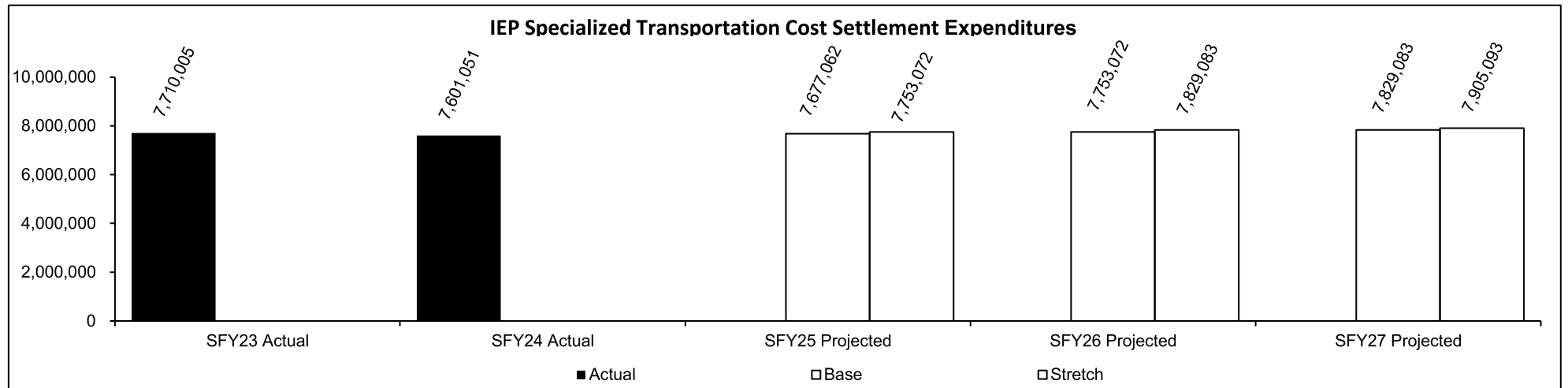
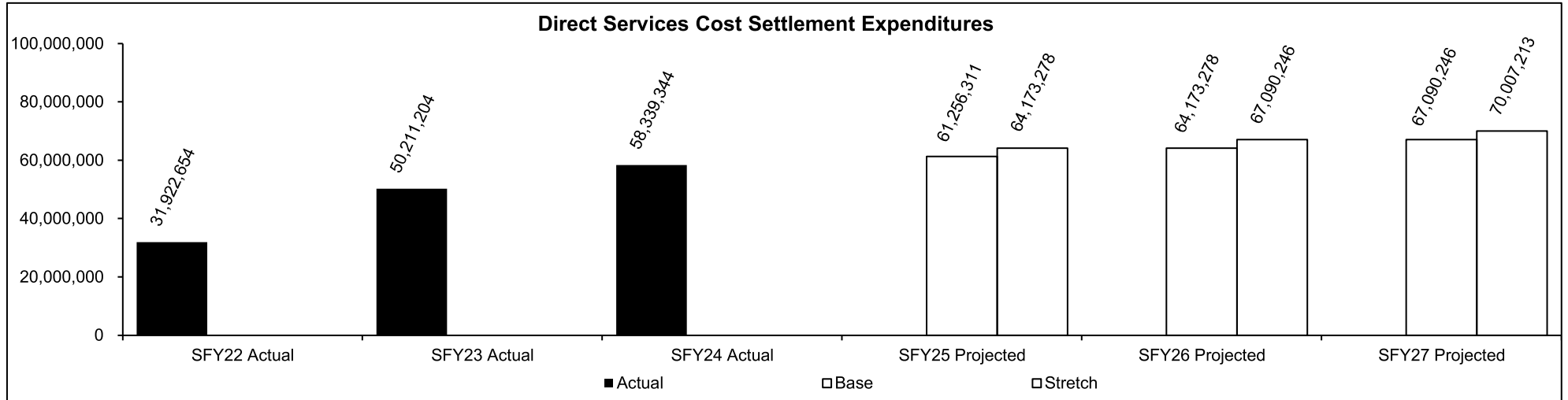
Department: Social Services

AB Section(s): 11.835

Program Name: School District Medicaid Claiming

Program is found in the following core budget(s): School District Medicaid Claiming

2c. Provide a measure(s) of the program's impact.



Note: Cost Settlements for IEP Specialized Transportation started in SFY23.

PROGRAM DESCRIPTION

Department: Social Services

AB Section(s): 11.835

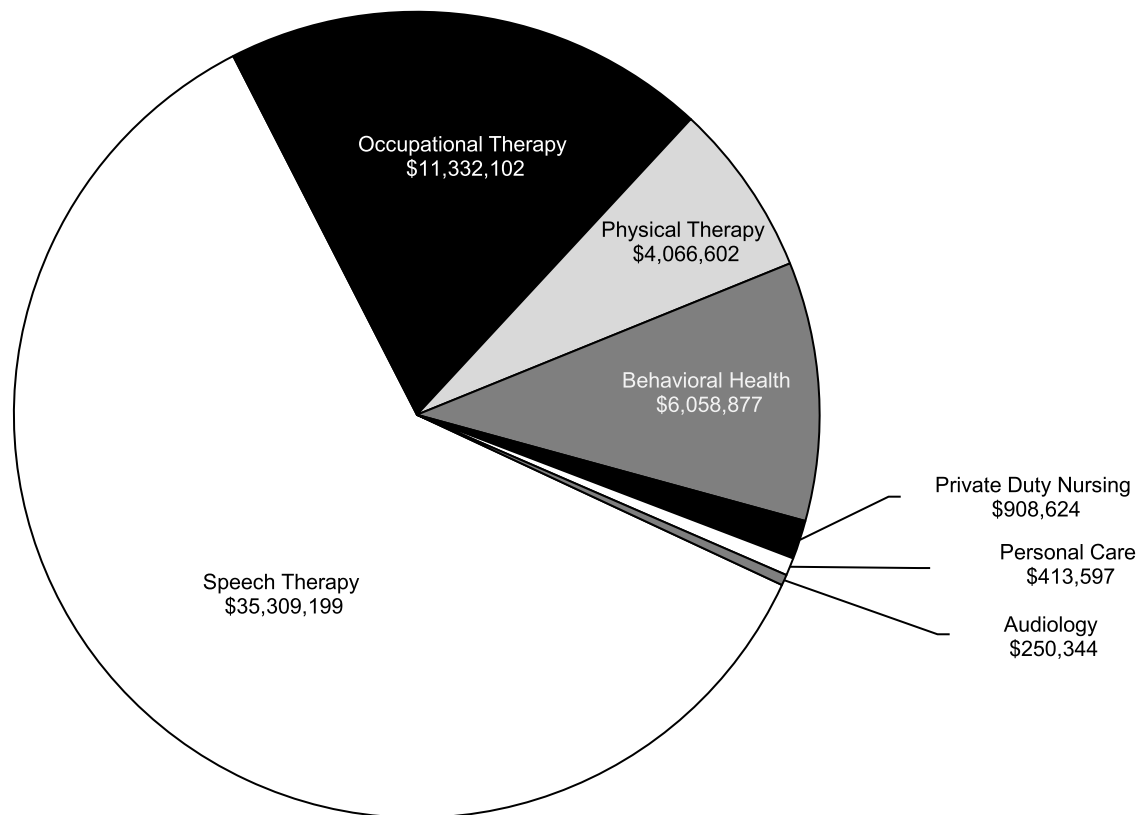
Program Name: School District Medicaid Claiming

Program is found in the following core budget(s): School District Medicaid Claiming

2d. Provide a measure(s) of the program's efficiency.

School districts are responsible for the state match and the MO HealthNet Division will draw down the federal match. Administrative activities provided through the SDAC program allow the school to assist with eligibility outreach, coordination, and referrals for improved health care for students. Direct services allow the student to receive necessary medical services to be successful in the school setting. Some services below can be provided in person or by telehealth.

FY 24 Direct Services Cost Settlement Expenditures



PROGRAM DESCRIPTION

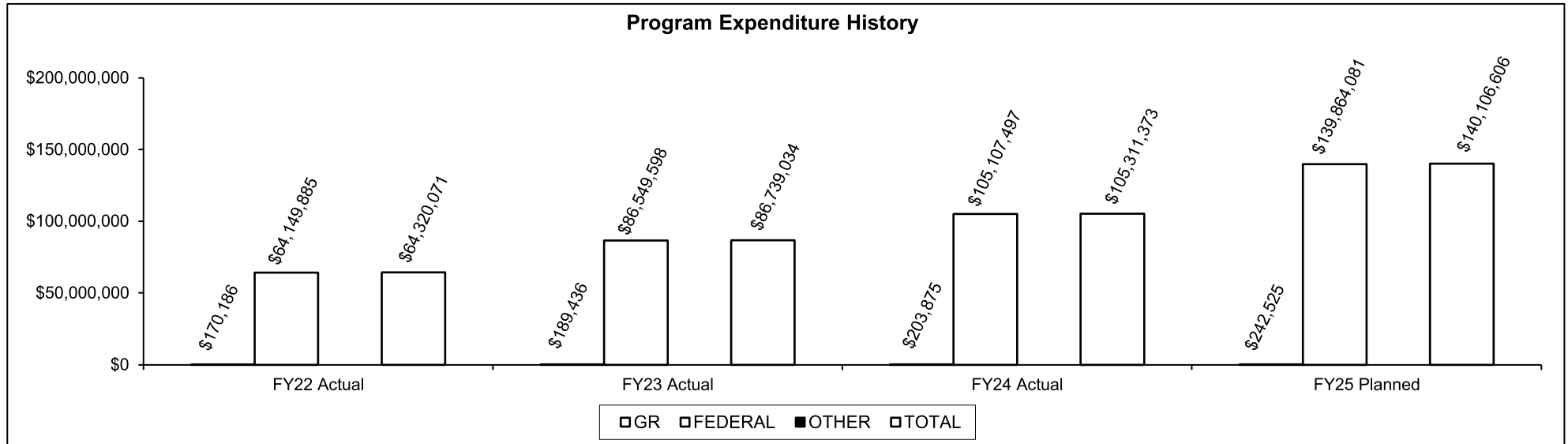
Department: Social Services

AB Section(s): 11.835

Program Name: School District Medicaid Claiming

Program is found in the following core budget(s): School District Medicaid Claiming

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



4. What are the sources of the "Other " funds?

N/A

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Federal regulation: 42 CFR 441.50 and 441.55-441.60.

6. Are there federal matching requirements? If yes, please explain.

Medicaid allowable services provided by school districts receive a federal medical assistance percentage (FMAP) on expenditures. Administrative expenditures earn a 50% federal match and the state matching requirement is 50%. Direct services earn Missouri's FMAP. The FMAP fluctuates annually based on state and national economic and population data, but generally the state matching requirement is around 35% and the federal match is around 65%.

7. Is this a federally mandated program? If yes, please explain.

No.

PROGRAM DESCRIPTION

Department: Social Services

AB Section(s): 11.840

Program Name: Blind Pension Medical

Program is found in the following core budget(s): Blind Pension Medical

1a. What strategic priority does this program address?

Improve healthcare for blind participants

1b. What does this program do?

The Blind Pension Medical Program provides individuals with a state-only funded health care benefit package to accompany their monthly cash grant. The objectives of the program are to ensure proper health care for the general health and well-being of MO HealthNet participants, to ensure adequate supply of providers, and to increase preventive services for all MO HealthNet participants. Services provided under the Blind Pension Medical Program are reimbursed individually under the fee-for-service program and comprise .2% of the total MO HealthNet Division expenditures.

The Blind Pension Medical Program provides a state-only funded health care benefit for Blind Pension participants who do not qualify for Title XIX Medicaid. The Blind Pension benefit is provided for in law (ref. Missouri Constitution, Article III, Section 38 (b)) and includes the following eligibility requirements:

- Must be ineligible for Supplemental Aid for the Blind and Supplemental Security Income (SSI) benefits (If found eligible for Blind Pension, you cannot also receive Temporary Assistance, Vendor Care, Supplemental Nursing Care, Home and Community Based (HCB), or Specified Low-Income Medicare Beneficiary Group 2 (SLMB2))
- Age 18 or older
- Live in Missouri and a US citizen (or qualified non-citizen)
- Must be of good moral character and provide a Blind Pension Moral Character Form
- Must not own resources over the limit for your household size
- Must not give away or transfer property for the purpose of reducing resources to below the limit
- Meet specific blindness criteria
- Must not have a sighted spouse who is able to support the participant
- Must not publicly solicit alms (asking for food or money)
- Must not hold a valid driver's license
- Must not be a resident of a public or medical institution
- Medical treatment for blindness may be required

PROGRAM DESCRIPTION

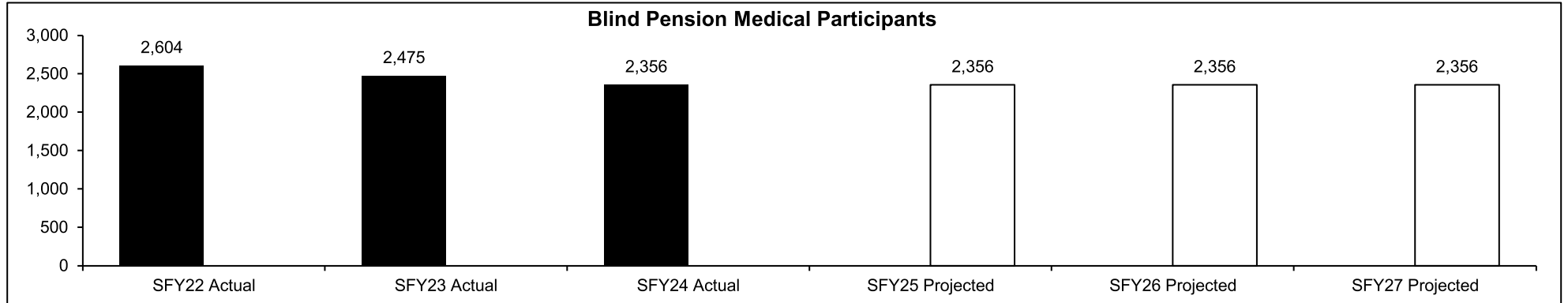
Department: Social Services

AB Section(s): 11.840

Program Name: Blind Pension Medical

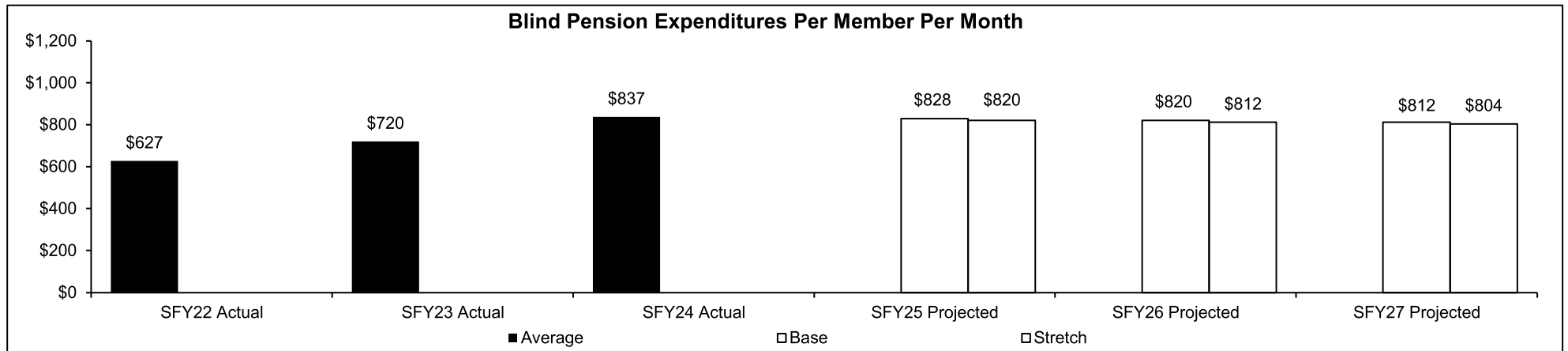
Program is found in the following core budget(s): Blind Pension Medical

2a. Provide an activity measure for the program.



Note: Decrease in enrollment is due to Blind Pension Medical participants being eligible under a different category and receiving MO HealthNet benefits under the Title XIV program.

2b. Provide a measure of the program's quality.



Note: MO HealthNet provides Medicaid coverage to blind pension medical participants when appropriate. The cost per member per month is found by taking the medical expenditures per member per year divided by the total number of months. Stretch amounts are decreasing due to participants being moved to Medicaid when appropriate.

PROGRAM DESCRIPTION

Department: Social Services

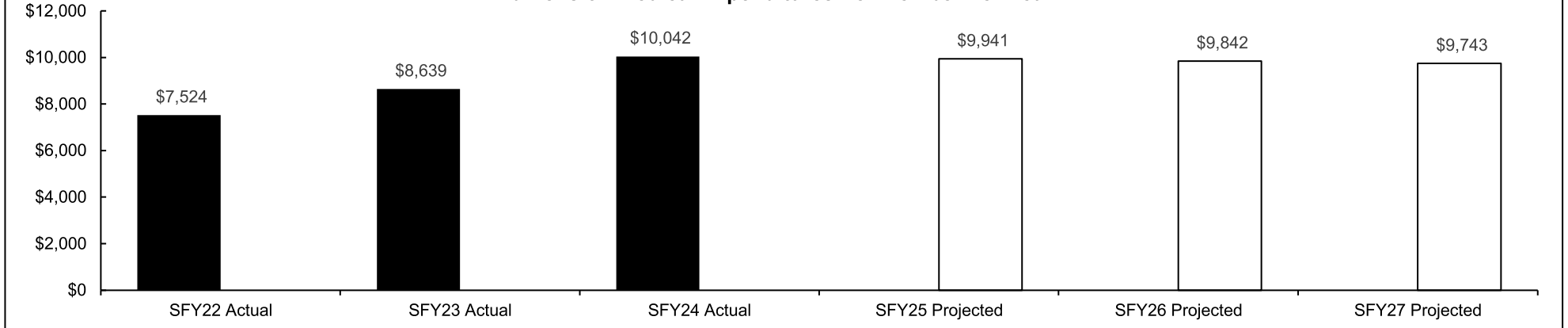
AB Section(s): 11.825

Program Name: Blind Pension Medical

Program is found in the following core budget(s): Blind Pension Medical

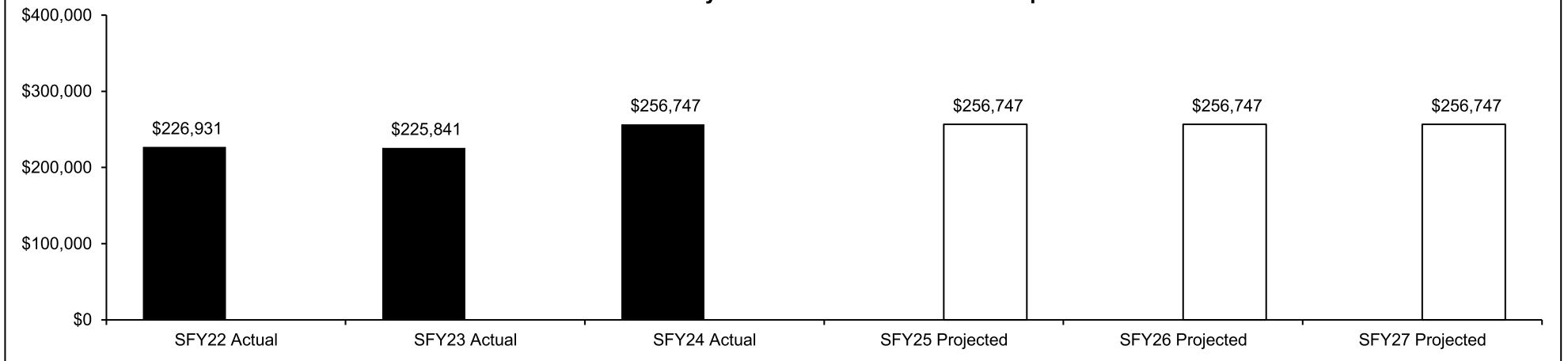
2c. Provide a measure of the program's impact.

Blind Pension Medical Expenditures Per Member Per Year



2d. Provide a measure of the program's efficiency.

Part D Premium Payments for Blind Pension Participants



Note: For qualifying blind pension participants, MO HealthNet pays the Medicare Part D premium.

PROGRAM DESCRIPTION

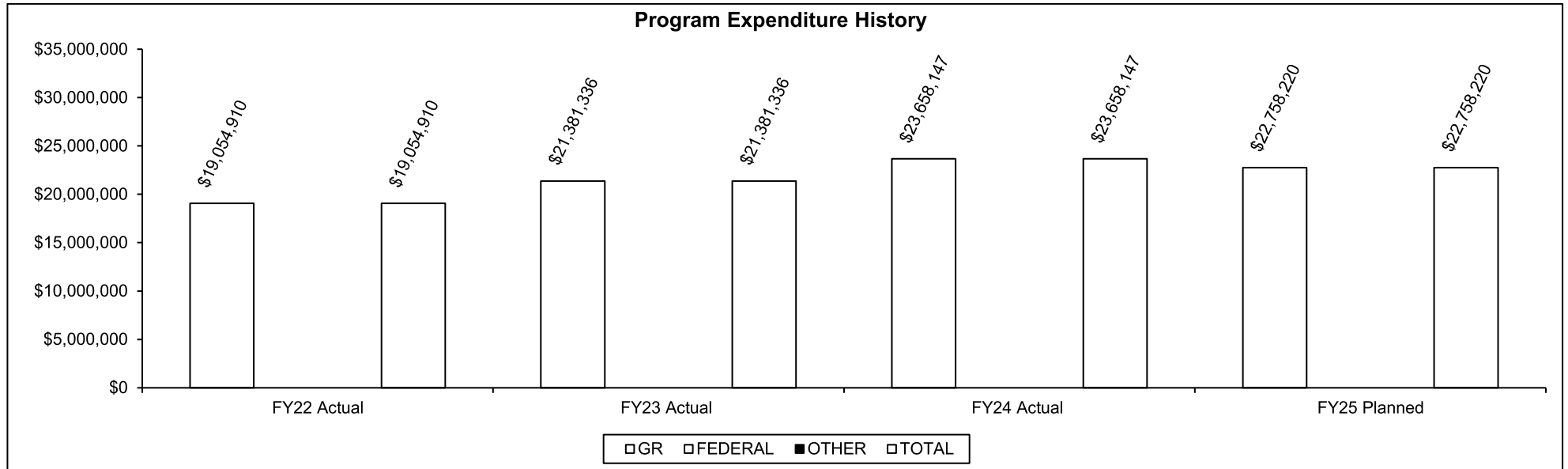
Department: Social Services

AB Section(s): 11.840

Program Name: Blind Pension Medical

Program is found in the following core budget(s): Blind Pension Medical

3. Provide actual expenditures for the prior three fiscal years; planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



Planned FY 2025 expenditures are net of reverted.

4. What are the sources of the "Other " funds?

N/A

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

State statute: Sections 208.151 and 208.152, RSMo.

6. Are there federal matching requirements? If yes, please explain.

No.

7. Is this a federally mandated program? If yes, please explain.

No.

PROGRAM DESCRIPTION

Department: Social Services

AB Section(s): 11.845

Program Name: Adult Expansion Group

Program is found in the following core budget(s): Adult Expansion Group

1a. What strategic priority does this program address?

Ensuring healthy, safe, and productive lives for MO HealthNet participants.

1b. What does this program do?

On August 4, 2020, a state constitutional amendment (Article IV, Section 36c) was approved by voters to allow for the expansion of Medicaid eligibility to include adults, age 19 to 64 with income up to 138% of the Federal Poverty Level (FPL),

Eligibility Requirements are:

- Adults age 19-64
- Family income at or below 138% of the FPL
- Not entitled to or enrolled in Medicare Part A or B
- Not receiving Supplemental Security Income (SSI)
- Does not qualify for any other MO HealthNet coverage

The program provides eligible adults a benefit package of essential, medically necessary health services including primary care, preventive care, and emergency services to improve comprehensive health coverage for adults.

AEG participants are mandatorily enrolled in MO HealthNet Managed Care (starting October 1st, 2021) but may opt out and receive their services through fee-for-service when certain criteria is met. AEG expenditures are matched at 90% through Title XIX federal funds. Managed Care organizations receive a monthly capitation payment to cover medical cost of the AEG participants. Carved out services (i.e. pharmacy, mental health services) for the AEG population are paid on a fee-for-service basis and also earn the 90% federal match.

PROGRAM DESCRIPTION

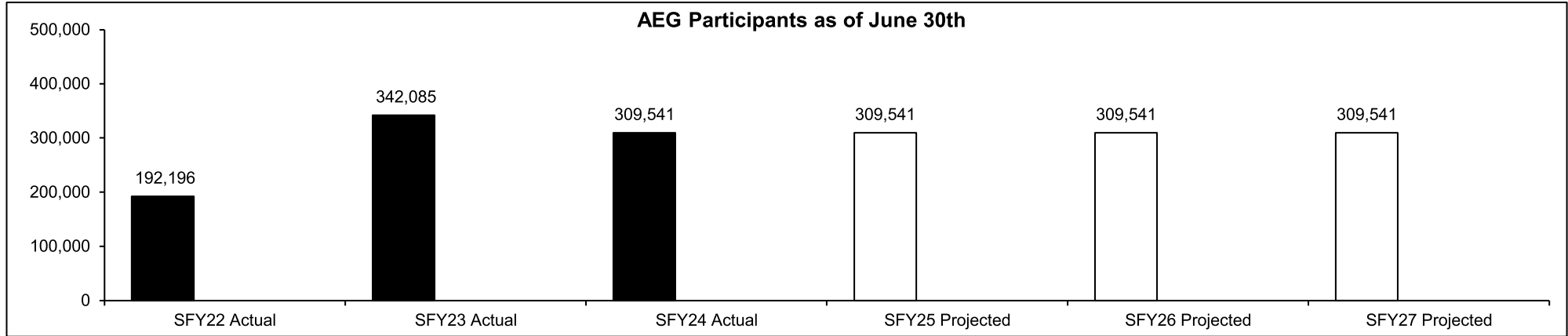
Department: Social Services

AB Section(s): 11.845

Program Name: Adult Expansion Group

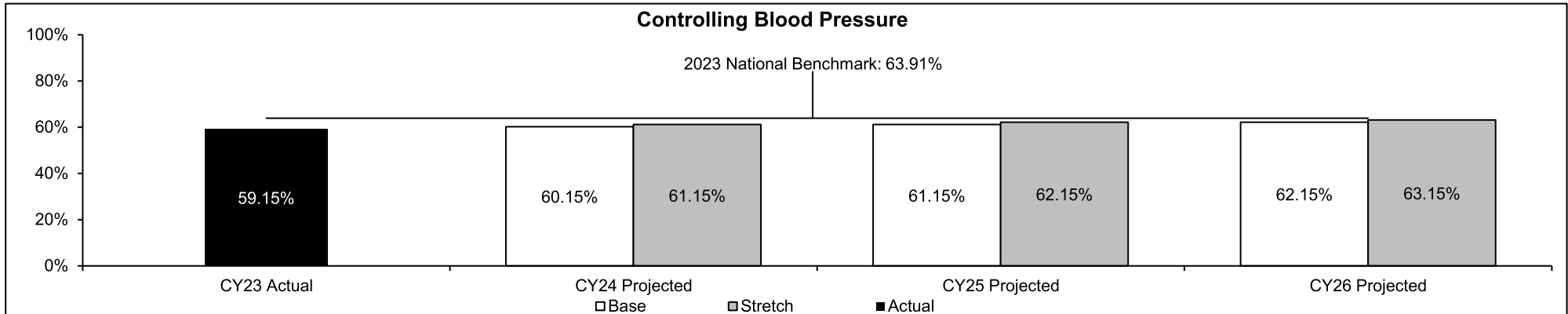
Program is found in the following core budget(s): Adult Expansion Group

2a. Provide an activity measure(s) for the program.



Note: Unwinding of the Public Health Emergency (PHE) began in June 2023 with some participants no longer meeting AEG eligibility criteria. MHD projects enrollment for AEG to remain stable ongoing with only slight increases or decreases.

2b. Provide a measure(s) of the program's quality.



Note 1: This is a new program with 2023 being the first full year of data that is available. This measure evaluates the percentage of members, 18–85 years of age, who had a diagnosis of hypertension (HTN) and whose blood pressure (BP) was adequately controlled (<140/90 mm Hg) during the measurement year.

Note 2: Base is a 1 percentage point increase from the prior CY Actual. Stretch is a 2 percentage point increase from the prior CY Actual. CY24 data will be available fall 2025.

PROGRAM DESCRIPTION

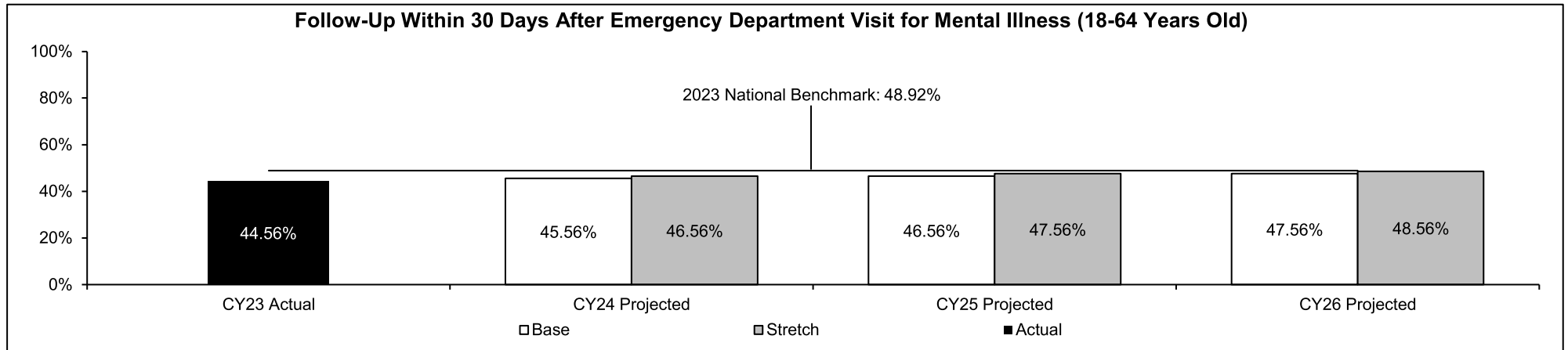
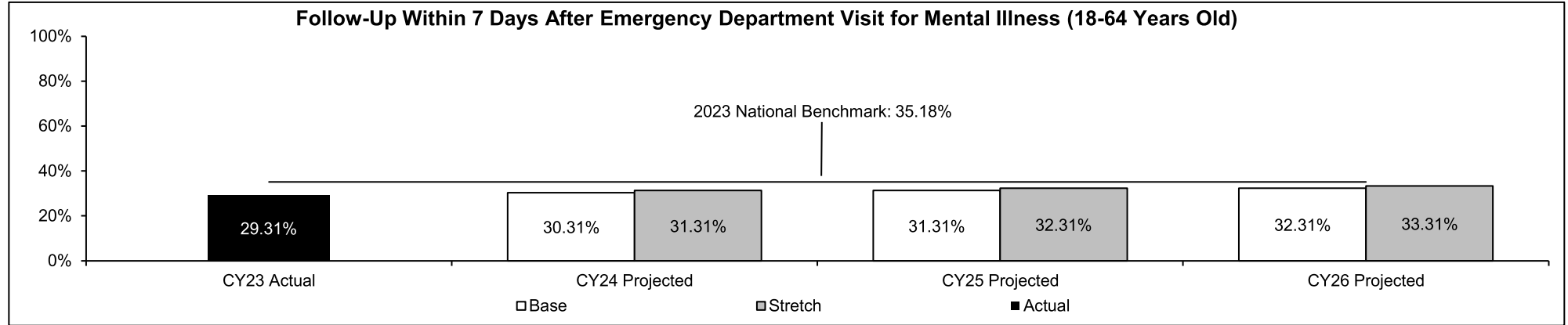
Department: Social Services

AB Section(s): 11.845

Program Name: Adult Expansion Group

Program is found in the following core budget(s): Adult Expansion Group

2c. Provide a measure(s) of the program's impact.



Note 1: This is a new program with 2023 being the first full year of data that is available. This measure evaluates Follow-Up After Emergency Department Visit for Mental Illness (FUM). This percentage is based on emergency department visits for members 18-64 years of age, with a principal diagnosis of mental illness or intentional self-harm, who had a follow-up visit for mental illness within 7 and 30 days.

Note 2: Base is a 1 percentage point increase from the prior CY Actual. Stretch is a 2 percentage point increase from the prior CY Actual. CY24 data will be available fall 2025.

PROGRAM DESCRIPTION

Department: Social Services

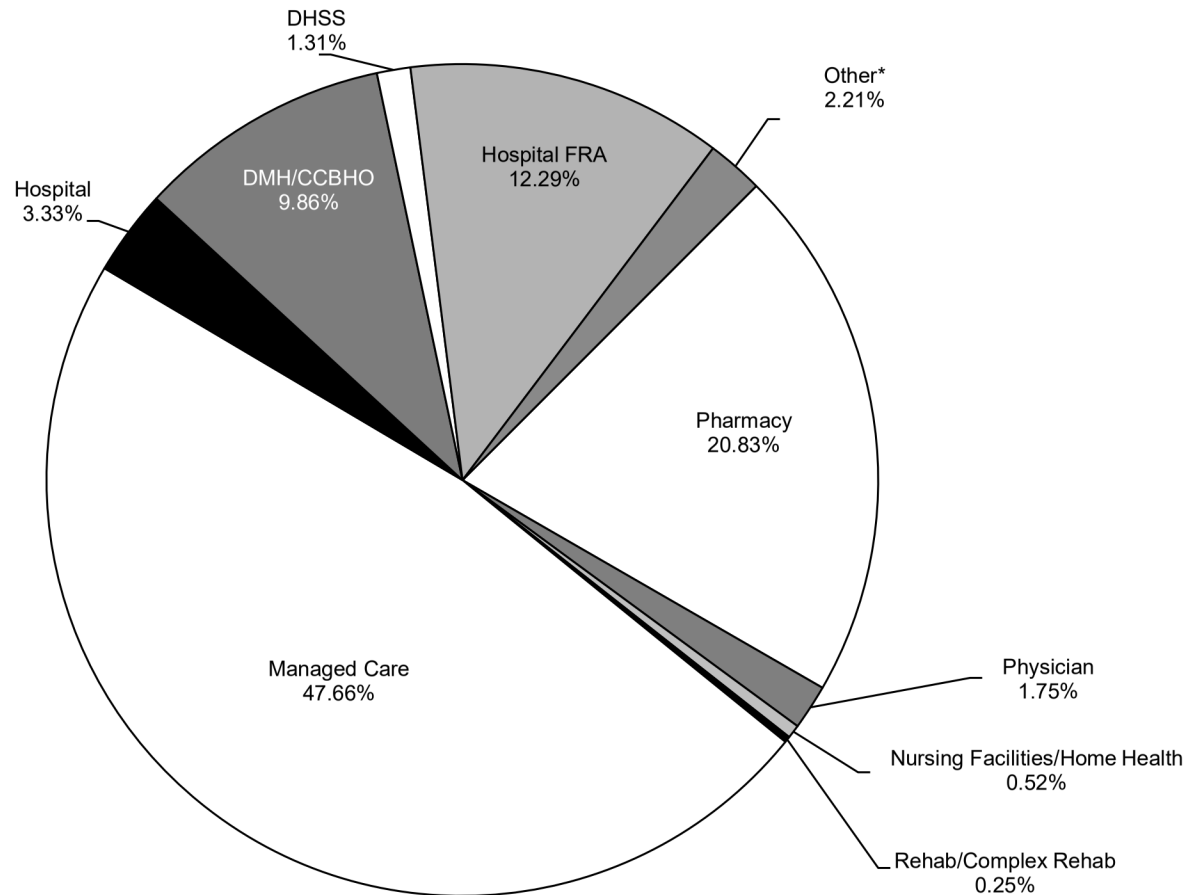
AB Section(s): 11.845

Program Name: Adult Expansion Group

Program is found in the following core budget(s): Adult Expansion Group

2d. Provide a measure(s) of the program's efficiency.

FY24 Total AEG Expenditures by Program



*Other includes: PACE, Dental, NEMT, MO MAPS, Health Homes, DESE, Pharmacy FRA, Nursing Facilities FRA, Ambulance Services FRA, Nursing Facilities, Rehab, and Complex Rehab

PROGRAM DESCRIPTION

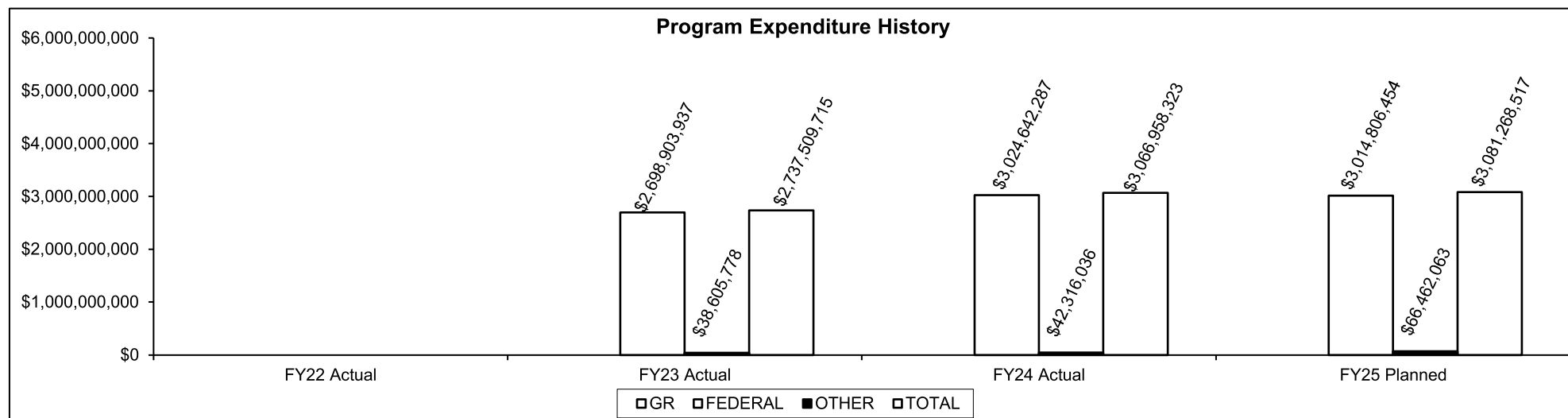
Department: Social Services

AB Section(s): 11.845

Program Name: Adult Expansion Group

Program is found in the following core budget(s): Adult Expansion Group

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



HB 11.830 was established in FY2023. In FY2022 AEG expenditures were paid from their corresponding HB sections. The state share of AEG payments are paid from the FMAP Enhancement – Expansion Fund which is classified as a federal fund. The revenue source for the fund is from temporary enhanced federal earnings from expanding Medicaid.

4. What are the sources of the "Other " funds?

Federal Reimbursement Allowance Fund (0142), Pharmacy Reimbursement Allowance Fund (0144), Nursing Facility Reimbursement Allowance Fund (0196), Ambulance Service Reimbursement Fund (0958), Intergovernmental Transfer Fund (0139), and Ground Emergency Medical Transportation Fund (0422).

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Section 36c of Article IV of the Missouri Constitution.

6. Are there federal matching requirements? If yes, please explain.

Expenditures earn a 90% federal match and require a 10% state share.

7. Is this a federally mandated program? If yes, please explain.

No.

PROGRAM DESCRIPTION

Department: Social Services

AB Section(s): 11.845

Program Name: IGT DMH Medicaid Program

Program is found in the following core budget(s): IGT DMH Medicaid Program

1a. What strategic priority does this program address?

Support DMH Behavioral Health Programs

1b. What does this program do?

This program provides payments for Community Psychiatric Rehabilitation (CPR), Comprehensive Substance Treatment and Rehabilitation (CSTAR), Behavioral Health Targeted Case Management (TCM), and Certified Community Behavioral Health Organizations (CCBHO). The Department of Mental Health (DMH) utilizes an intergovernmental transfer (IGT) reimbursement methodology, where DMH serves as a provider of Medicaid services to the Department of Social Services for CSTAR, CPR, TCM, and CCBHO services. The state match is provided using an IGT.

Federal Medicaid regulation (42 CFR 433.51) allows state and local governmental units (including public providers) to transfer to the Medicaid agency the non-federal share of Medicaid payments. The amounts transferred are used as the state match to earn federal Medicaid funds. These transfers are called intergovernmental transfers (IGTs). This funding maximizes eligible costs for federal Medicaid funds, utilizing current state and local funding sources as a match for services.

The MO HealthNet Division (MHD) uses an Intergovernmental Transfer (IGT) process for the non-federal share of CPR, CSTAR, TCM, and CCBHO services. MO HealthNet pays DMH a reasonable rate for the total costs of providing CPR, CSTAR, TCM, and CCBHO services. The IGT transfer proves that the state match is available for the CPR, CSTAR, TCM, and CCBHO programs. The appropriated transfer from General Revenue is in the DMH budget. Under this methodology, reimbursement rates are established for CSTAR, CPR, TCM, and CCBHO services, and MHD will reimburse DMH both the state and the federal share for these services.

2. Provide performance measure(s) for the program.

This program is exempt from performance measures as it is an intergovernmental transfer.

PROGRAM DESCRIPTION

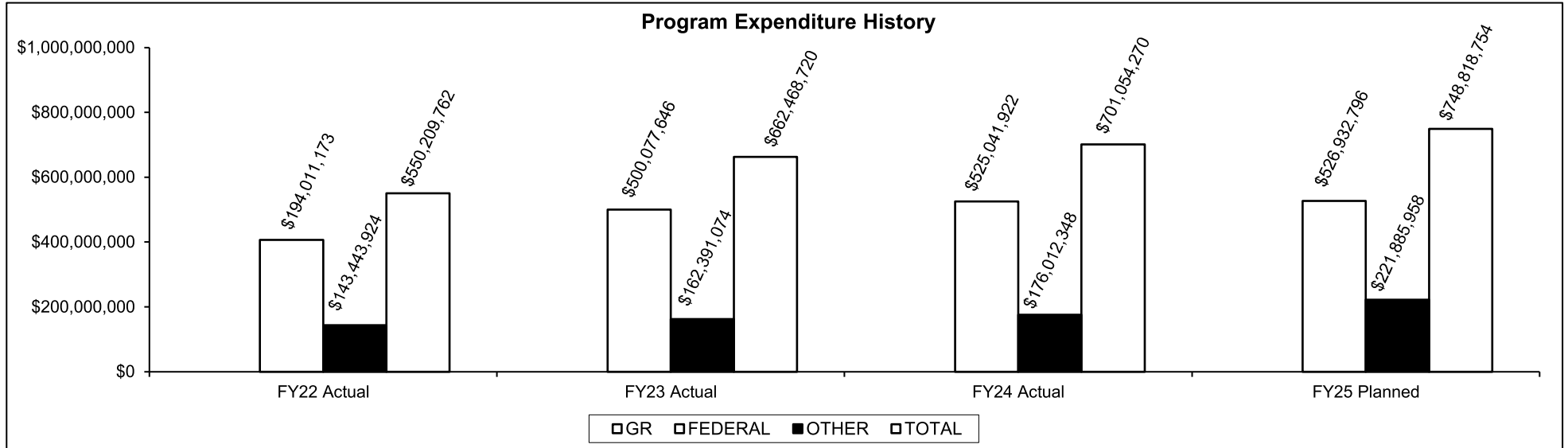
Department: Social Services

AB Section(s): 11.845

Program Name: IGT DMH Medicaid Program

Program is found in the following core budget(s): IGT DMH Medicaid Program

3. Provide actual expenditures for the prior three fiscal years; planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



4. What are the sources of the "Other " funds?

Intergovernmental Transfer Fund (0139)

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

State statute: Sections 208.152 and 208.153, RSMo. Federal law: Social Security Act Sections 1905(a)(1) and (2)(d)(5)(h). Federal Regulations: 42 CFR 433.51 and 440.20.

6. Are there federal matching requirements? If yes, please explain.

The FMAP (Federal Medical Assistance Percentage) fluctuates annually based on state and national economic and population data, but generally the state matching requirement is around 35% and the federal match is around 65%.

7. Is this a federally mandated program? If yes, please explain.

No.

PROGRAM DESCRIPTION

Department: Social Services

AB Section(s): 11.850, 11.855, 11.860, 11.865, 11.870, 11.875,
11.880, 11.885, 11.887, 11.890, 11.895, 11.900, 11.905

Program Name: MHD Non-Count Transfers

Program is found in the following core budget(s): MHD Non-Count Transfers

1a. What strategic priority does this program address?

Transfers between funds

1b. What does this program do?

This authority provides multiple non-counted transfers between funds. Federal regulation requires states to establish that they have sufficient state dollars available in order to draw down the federal matching dollars. These transfers are used for that purpose.

Reimbursement Allowance Transfers

Federal Medicaid regulation requires states to establish they have sufficient state dollars available in order to receive federal Medicaid matching funds. The following transfers are used as accounting mechanisms to meet this requirement:

- Pharmacy
- Ambulance Service Reimbursement Allowance Transfer
- Federal Reimbursement Allowance Transfer
- Nursing Facility Reimbursement Allowance Transfer

NOTE: The provider assessment programs listed above have been reauthorized by the General Assembly through September 30, 2024.

Intergovernmental Transfer

State and local governmental units (including public providers) are authorized to transfer to the state Medicaid agency the non-federal share of Medicaid payments. The amounts transferred are used as the state match to earn federal Medicaid matching funds. These transfers are called intergovernmental transfers (IGTs) and maximize eligible state resources for federal Medicaid funds, utilizing current state and local funding sources as match for services.

Nursing Facility Quality of Care Fund Transfer

In accordance with section 198.418.1, RSMo, funding up to 5% of the federal funds deposited to the Nursing Facility Reimbursement Allowance fund each year (not to exceed \$1,500,000) is transferred from the Nursing Facility Federal Reimbursement Allowance Fund to the Nursing Facility Quality of Care Fund to be used by the Department of Health and Senior Services (upon appropriation) for conducting inspections and surveys and providing training and technical assistance to facilities licensed under the provisions of Chapter 198.

FMAP Enhancement Fund Transfer

There is one-time transfer authority to move remaining cash balances in the FMAP Enhancement Fund (0181).

2. Provide performance measure(s) for the program.

This program is exempt from performance measures as it is an accounting mechanism.

PROGRAM DESCRIPTION

Department: Social Services

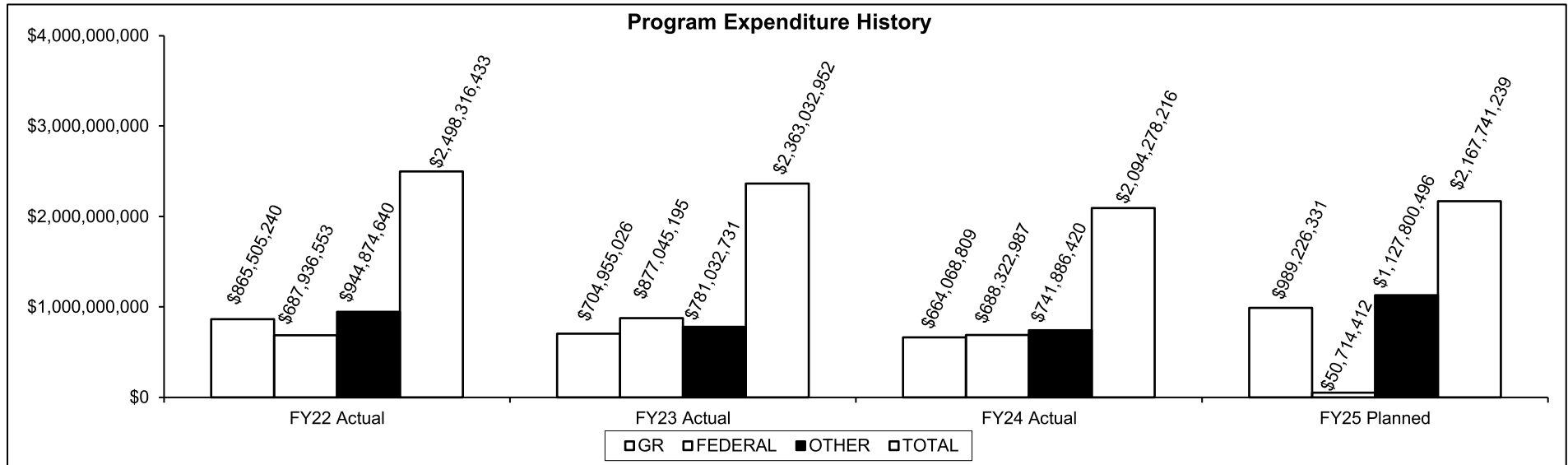
AB Section(s): 11.850, 11.855, 11.860, 11.865, 11.870, 11.875,

Program Name: MHD Non-Count Transfers

11.880, 11.885, 11.887, 11.890, 11.895, 11.900, 11.905

Program is found in the following core budget(s): MHD Non-Count Transfers

3. Provide actual expenditures for the prior three fiscal years; planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



4. What are the sources of the "Other " funds?

Pharmacy Reimbursement Allowance Fund (0144), Ambulance Service Reimbursement Allowance Fund (0958), DSS Intergovernmental Transfer Fund (0139), Federal Reimbursement Allowance Fund (0142), Nursing Facility Reimbursement Allowance Fund (0196), and FMAP Enhancement Fund (0181).

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

State statute: Sections 198.418.1, 208.152, and 208.153, RSMo. Federal law: Social Security Act Sections 1905(a)(1) and (2)(d)(5)(h). Federal Regulations: 42 CFR 433.51 and 440.20.

6. Are there federal matching requirements? If yes, please explain.

No.

7. Is this a federally mandated program? If yes, please explain.

No.